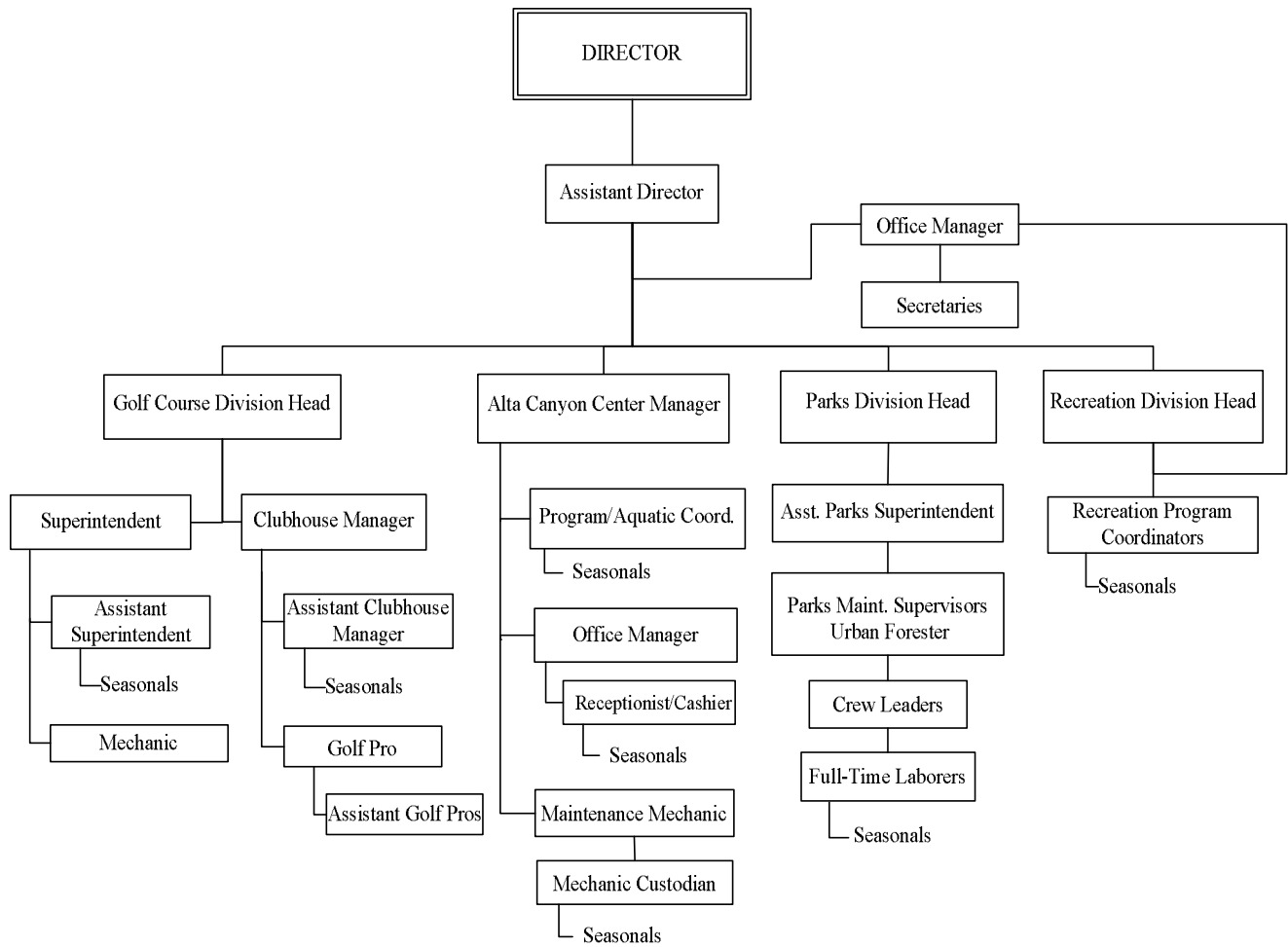


Department Organization

Parks & Recreation

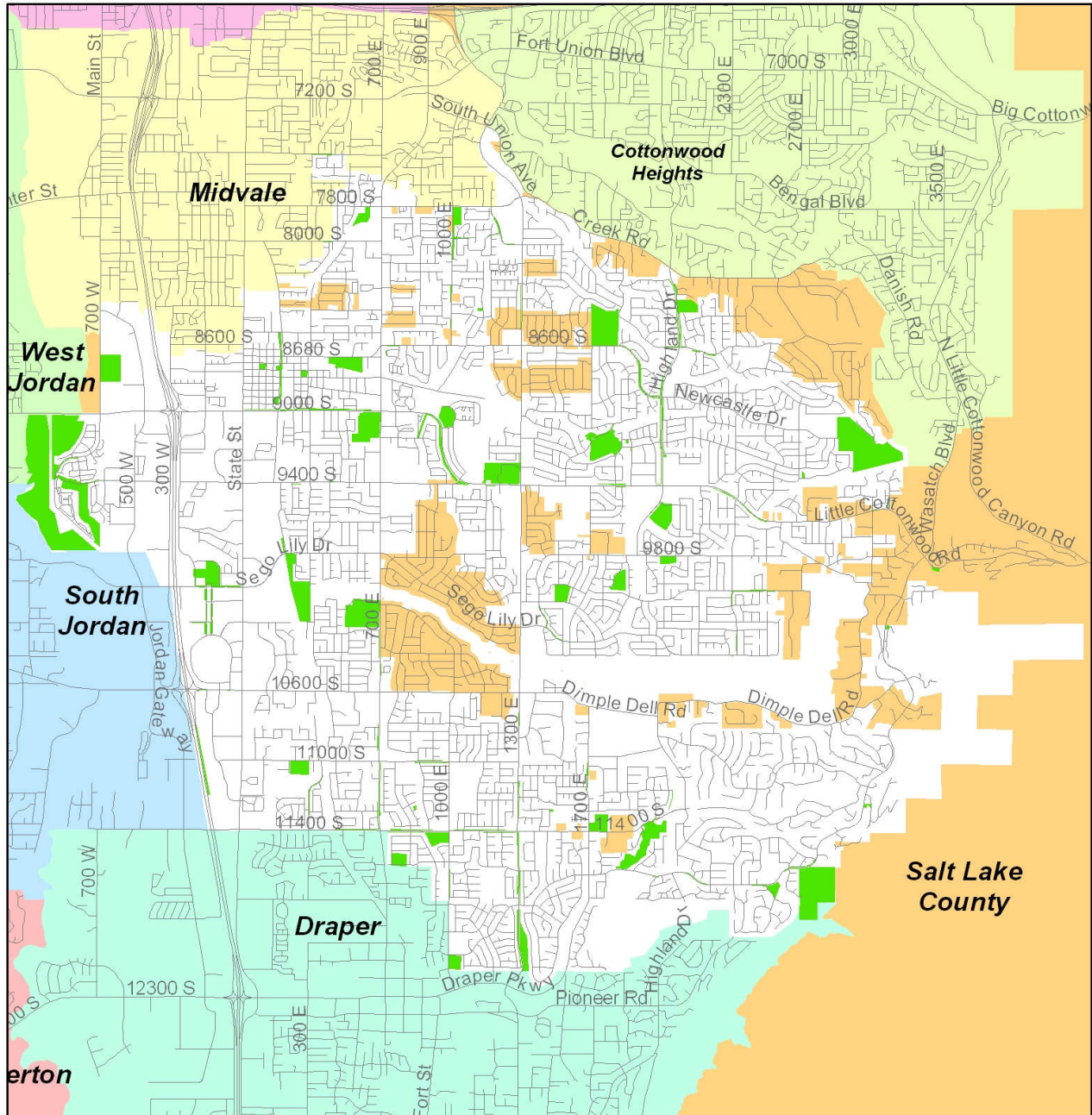


Department Description

The department is responsible for the following programs and development activities: youth and adult recreation programs, parks, cemetery, trail, arterial landscaping maintenance and construction, and management and operations of Alta Canyon Sports Center and River Oaks Golf at Sandy City.

Department Mission

Providing exceptional parks, trails, recreation programs, and facilities to enhance the environment and lives of the people we serve.



Park Managed Sites

Recreational Facilities

Playgrounds	33	Pavilions:	
Soccer Fields	25	Indoor	2
Baseball Fields	15	Outdoor	37
Softball Fields	12	18-Hole Golf Course	
Tennis Courts	30	with Clubhouse	1
Basketball Courts	4	Rec. Center w/pool	1
Volleyball Pits	5	Trail Heads	5
Skate Parks	1	Urban Fishery	1



Produced by Sandy City Parks Division
Dan Medina, Parks Superintendent
March 18, 2009

Scale: 1 Inch = 1 Mile



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Significant Budget Issues**Parks & Recreation Administration**

No significant budget issues

Budget Information

Department 41	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Approved
Financing Sources:					
General Taxes & Revenue	\$ 316,176	\$ 340,502	\$ 352,991	\$ 375,773	\$ 335,318
Administrative Charges					
31417 Alta Canyon Sports Center	26,312	22,532	26,060	28,070	30,995
31418 Golf	19,218	18,339	18,604	15,736	17,971
314110 Recreation	-	7,970	8,626	8,976	10,285
Total Financing Sources	\$ 361,706	\$ 389,343	\$ 406,281	\$ 428,555	\$ 394,569
Financing Uses:					
411111 Regular Pay	\$ 238,491	\$ 260,777	\$ 270,129	\$ 278,572	\$ 255,021
411113 Vacation Accrual	860	1,390	599	1,062	-
411131 Overtime/Gap	317	269	396	300	300
411211 Variable Benefits	48,626	53,098	55,070	56,405	51,541
411213 Fixed Benefits	18,573	20,301	20,871	21,826	23,215
411214 Retiree Health Benefit	3,577	5,499	5,282	8,211	5,856
41131 Vehicle Allowance	5,084	5,495	5,502	5,719	5,719
4121 Books, Sub. & Memberships	470	185	237	750	500
41231 Travel	2914	939	-	1,750	1,000
41232 Meetings	776	513	699	1,315	630
41234 Education	-	750	-	-	-
41235 Training	1,037	201	-	750	500
412400 Office Supplies	359	265	-	1,250	500
412415 Copying	520	-	3,254	4,200	3,500
412490 Miscellaneous Supplies	134	94	531	555	-
412511 Equipment O & M	1,293	1,860	5,016	4,637	4,637
412611 Telephone	2,798	2,904	3,380	3,711	3,981
413723 UCAN Charges	16,988	16,740	15,089	17,541	17,541
41378 Intergovernmental Relations	-	-	-	-	-
41379 Professional Services	1,125	800	-	1,741	1,536
414111 IS Charges	16,165	14,670	17,124	17,505	17,786
41471 Fleet O & M	1,599	2,593	3,102	755	806
4174 Equipment	-	-	-	-	-
Total Financing Uses	\$ 361,706	\$ 389,343	\$ 406,281	\$ 428,555	\$ 394,569

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2008	FY 2009	FY 2010
Appointed - Category 1:					
Director	\$ 3,092.00	\$ 4,869.90	1.00	1.00	1.00
Assistant Director	\$ 2,405.60	\$ 3,788.80	1.00	1.00	1.00
Regular:					
Office Coordinator	\$ 1,168.80	\$ 1,840.90	1.00	1.00	1.00
Total FTEs			3.00	3.00	3.00

Budget Information (cont.)
Parks & Recreation Administration

Fee Information	2006 Approved	2007 Approved	2008 Approved	2009 Approved	2010 Approved
31493 Building Rental Fees					
All Bldgs. - Security (Police/Fire, if necessary as determined by the Facilities Manager)		Actual cost at hourly wage / incl. benefits			
Parks & Recreation Bldg - Residents					
Gymnasium					
Weekday / hr	\$35	\$38	\$38	\$40	\$40
Weekend and Holidays / hr	\$44	\$48	\$48	\$50	\$50
Multi Purpose Room					
Weekday / hr	\$19	\$21	\$21	\$22	\$22
Weekend and Holidays / hr	\$23	\$25	\$25	\$26	\$26
Meeting Room					
Weekday / hr	\$16	\$17	\$17	\$18	\$18
Weekend and Holidays / hr	\$19	\$21	\$21	\$22	\$22
Parks & Recreation Bldg - Non Residents					
Gymnasium					
Weekday / hr	\$44	\$48	\$48	\$50	\$50
Weekend and Holidays / hr	\$63	\$68	\$68	\$71	\$71
Multi Purpose Room					
Weekday / hr	\$23	\$25	\$25	\$26	\$26
Weekend and Holidays / hr	\$27	\$29	\$29	\$30	\$30
Meeting Room					
Weekday / hr	\$19	\$21	\$21	\$22	\$22
Weekend and Holidays / hr	\$23	\$25	\$25	\$26	\$26
Parks & Recreation Bldg - Security Deposit					
All Reservations (If cancelled 7 days prior to reserved date for \$10 fee.					
Less than 7 days, credit is given towards another reservation date or deposit is forfeited.)	\$100	\$100	\$100	\$100	\$100
Parks & Rec Bldg - Custodial/Maint.					
Gymnasium					
Weekday / hr + 1 hr. prep/post	\$20	\$22	\$22	\$22	\$22
Weekend & Holidays (2x) / hr + 1 hr	\$27	\$29	\$29	\$29	\$29
All Other Available Rooms					
Weekday / hr	\$14	\$15	\$15	\$15	\$15
Weekend and Holidays (2x) / hr	\$17	\$18	\$18	\$18	\$18
3171 Park Impact Fees					
Single Family / dwelling unit	\$2,252	\$2,477	\$2,972	\$3,270	\$3,270
Multi Family / dwelling unit	\$1,245	\$1,370	\$1,644	\$1,808	\$1,808
Mobile Home / dwelling unit	\$1,245	\$1,370	\$1,644	\$1,808	\$1,808

Budget Information (cont.)**Parks & Recreation Administration**

Fee Information	2006 Approved	2007 Approved	2008 Approved	2009 Approved	2010 Approved
3172 Trails Impact Fees					
Residential					
Single Family / unit	\$42	\$46	\$46	\$46	\$46
Multi Family / unit	\$30	\$33	\$33	\$33	\$33
Mobile Home / unit	\$22	\$24	\$24	\$24	\$24
Retail/Commercial					
Shopping Center / 1000 sq. ft	\$78	\$86	\$86	\$86	\$86
Building Material/Lumber / 1000 sq. ft	\$78	\$86	\$86	\$86	\$86
Convenience Store / 1000 sq. ft	\$78	\$86	\$86	\$86	\$86
Discount Store / 1000 sq. ft	\$78	\$86	\$86	\$86	\$86
Drive-In Bank / 1000 sq. ft	\$78	\$86	\$86	\$86	\$86
Fast Food Restaurant / 1000 sq. ft	\$78	\$86	\$86	\$86	\$86
Sit-Down Restaurant / 1000 sq. ft	\$78	\$86	\$86	\$86	\$86
Movie Theater / 1000 sq. ft	\$78	\$86	\$86	\$86	\$86
New Car Sales / 1000 sq. ft	\$78	\$86	\$86	\$86	\$86
Nursery/Garden Center / 1000 sq. ft	\$78	\$86	\$86	\$86	\$86
Hotel/Motel / Room	\$30	\$33	\$33	\$33	\$33
Office/Institutional					
General Office Building / 1000 sq. ft	\$49	\$54	\$54	\$54	\$54
Medical Office / 1000 sq. ft	\$49	\$54	\$54	\$54	\$54
Hospital / 1000 sq. ft	\$49	\$54	\$54	\$54	\$54
Nursing Home / 1000 sq. ft	\$49	\$54	\$54	\$54	\$54
Day Care Center / 1000 sq. ft	\$49	\$54	\$54	\$54	\$54
Church/Synagogue / 1000 sq. ft	\$40	\$44	\$44	\$44	\$44
Elementary School / 1000 sq. ft	\$14	\$15	\$15	\$15	\$15
High School / 1000 sq. ft	\$14	\$15	\$15	\$15	\$15
Industrial / 1000 sq. ft	\$31	\$34	\$34	\$34	\$34
Warehouse / 1000 sq. ft	\$22	\$24	\$24	\$24	\$24
Mini-Warehouse / 1000 sq. ft	\$11	\$12	\$12	\$12	\$12



Bell Canyon Reservoir

Provide open space and green space in the city and encourage environmental stewardship.

- Maintain the 6.5 acres of park land to 1,000 people as a general guideline and master plan goal.
- Provide parks and recreation facilities to meet master plan goals.
 - o Develop the 4.5-acre park at Union Middle School.
 - o Develop Phase I of Quail Hollow Park.
 - o Upgrade landscaping on I-15 11400 South Interchange (south east corner).
- Renovate and improve existing parks and recreation facilities and equipment.
 - o Replace Bicentennial West Sportsfield Lighting.
 - o Remodel Bicentennial Indoor Pavilion.
 - o Replace and improve small equipment in the Parks division.
 - o Design and construct (upon approval) the new Parks & Recreation / Alta Canyon Community Center.
 - o Program the Historic Sandy Community Center.
 - o Resurface selected tennis courts in the park system.
 - o Slurry seal selected parking lots and trails.
 - o Replace various picnic tables and benches
 - o Renovate the North Cemetery Fence.
 - o Replace the jogging path at Bell Canyon Park.
- Promote water conservation and environmental stewardship to meet master plan goals.
 - o Install new lighting control systems on selected sports fields.

Encourage healthy, more active lifestyles for citizens and employees.

- Implement risk management, emergency management, and safety programs for the Parks Division to benefit citizens, employees, and customers.
 - o Upgrade our playgrounds to meet current industry standards.

Encourage people to use non-motorized transportation and encourage pedestrian-friendly development.

- Develop the urban trail system to meet master plan goals.
 - o Complete the NEPA Environmental Plan and construct portions of the Bonneville Shoreline Trail.
 - o Develop the East Jordan Canal Trail from 9400 South to State Street.
- Provide on-street commuter bike trails to meet our master plan goals.
- Provide trail heads in strategic locations for access to the Wasatch Mountains and the Bonneville Shoreline Trail.
- Prioritize the connections of the Jordan River Trail in Sandy and adjoining cities.
 - o Develop the footbridge and connection for the Jordan River Trail between Sandy and South Jordan.

Enhance the efficiency and effectiveness of the Parks and Recreation Department.

- Implement strategic line item increases to maintain the effectiveness of the department.
- Improve and update our fleet vehicles to maintain efficiency and keep employees safe.
 - o Replace a sportsfield line striper, ATV's, riding mowers, and trailers.

Five-year Accomplishments

- Received Tree City USA status.
- Completed the following projects as part of Sandy Pride 2008:
 - Stained & repaired Newcastle Fence
 - Planted trees at multiple Streetscapes.
 - Replaced sand at Bell Canyon tot lot with wood chips
 - Trimmed headstones at the cemetery.
- Improved the safety of our park playgrounds.
- Slurry sealed selected trails and parking lots in the city.
- Implemented water conservation.
 - Installed computerized irrigation at Alta Canyon Park.
 - Updated Flat Iron irrigation system.
- Installed portions of the Wasatch Boulevard trail.
- Updated the Parks & Recreation master plan.
- Completed the Porter Rockwell Trail/CMAQ.
- Completed the Promenade power project.

- Installed a chemigation system at Lone Peak Park.
- Installed a Parks Compound storm water pretreatment box.
- Completed Creekside Park.
- Completed the Blvd. Wetland project.
- Designed and constructed Flat Iron parking lot expansion.
- Designed and developed Granite Trail Head with access to Bell Canyon.
- Developed 2.3 acres at Neffs Grove.
- Reconstructed Bluth Restrooms.
- Reconstructed Falcon and Bell Canyon parking lots.
- Reconstructed Falcon tennis courts.
- Replaced the old park entrance signs at selected locations.
- Designed and installed the Aspen Meadows playground.
- Completed emergency generator hookups for Bicentennial Pavilion and the Senior Center.
- Designed freeway beautification at 10600 South.
- Constructed Quarry Bend Park.
- Installed new sports field lighting at Bicentennial East Softball Field.
- Installed restroom heaters in four pavilions.
- Completed Amphitheater Park.
- Completed Urban Fishery.
- Constructed Aspen Meadows Park pavilion
- Constructed State Street medians
- Designed and constructed trail at Bluffs Hillside
- Designed and constructed two light towers at Amphitheater
- Designed landscaping projects for 700 East, 1300 East, & 11400 South I-15 interchange
- Designed Union Park.
- Reconstructed Flat Iron upper restroom & pavilion.
- Reconstructed Flint Drive Streetscape



Boys Dreaming of Fishing



Urban Fishery

Performance Measures & Analysis

Parks & Cemetery

Maintenance Inventory (Fiscal Year)	2006	2007	2008	2009	2010*
Parks (acres)	232.3	250.8	258.8	305.2	309.7
Buildings and Grounds (acres)	21.0	21.0	21.0	21.0	21.0
Streetscapes & Medians (acres)	66.1	68.0	68.0	68.3	68.7
Playgrounds	26	29	30	32	33
Pavilions and Picnic Shelters	30	34	35	38	39
Restrooms	19	22	23	25	26
Trail Heads	5	5	5	5	5
Tennis Courts	30	30	30	30	30
Basketball Courts	4	4	4	4	4
Volleyball Courts	5	5	5	5	5
Skate Park	1	1	1	1	1
Urban Fishery	0	0	0	1	1
Other Open Space (acres)	874	874	874	874	874
Number of Sports Fields Maintained in City Parks					
Baseball	15	15	15	15	15
Soccer	25	25	25	25	26
Softball	10	10	12	12	12
Flag Football	4	4	4	4	4
Citizen's Survey Results					
Appearance of City Parks (Scale of 1-5, 5 = Very Satisfied)	N/A	4.27	4.22	4.25	N/A
* Projected based on projects scheduled for completion in Fiscal Year 2010.					

Significant Budget Issues

- 1 Seasonal Pay** - This amount restores seasonal pay to the FY 2009 original base budget for three new parks: Amphitheater, Urban Fishery, and Union.
- 2 One-Time Projects** - These projects include tennis court resurfacing, tot-lot safety, picnic tables, benches, safety fence, amphitheater replacement seats, and security cameras.
- 3 Land Lease** - This amount covers leasing of land from Rocky Mountain Power for Union Park.
- 4 DWR Donation** - This line includes a \$3,200 annual donation to the Division of Wildlife Resources for stocking fish at the Urban Fishery.
- 5 Park & Trail Development** - This budget includes funding for a Parks & Recreation Community Center, design of Bonneville Shoreline Trail, and Bicentennial Pavilion remodel.



Sandy Pride - Newcastle Fence Painting

Budget Information

Department 420	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Approved
Financing Sources:					
General Taxes & Revenue	\$ 2,128,752	\$ 2,587,045	\$ 2,808,179	\$ 3,135,380	\$ 2,896,851
31441 Park Reservation Fees	79,719	81,990	84,619	100,440	110,000
31442 Cemetery Fees	68,070	60,942	68,427	62,265	70,000
316200 Cell Tower Lease	160,521	123,977	171,149	99,737	179,762
Total Financing Sources	\$ 2,437,062	\$ 2,853,954	\$ 3,132,374	\$ 3,397,822	\$ 3,256,613

Budget Information (cont.)

Parks & Cemetery

Department 420	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Approved
Financing Uses:					
41111 Regular Pay	\$ 718,347	\$ 822,590	\$ 858,692	\$ 938,189	\$ 914,075
411113 Vacation Accrual	18,908	14,601	21,524	3,624	-
41112 Seasonal Pay	264,383	233,057	319,845	372,194	427,029 1
411131 Overtime/Gap	28,049	26,957	46,823	41,268	21,798
411135 On Call Pay	7,098	10,454	10,647	10,881	10,950
411211 Variable Benefits	185,524	209,502	229,067	248,302	245,880
411213 Fixed Benefits	140,407	165,024	171,914	174,350	194,474
411214 Retiree Health Benefit	4,533	4,681	5,329	5,512	5,621
41132 Mileage Reimbursement	-	11	-	-	-
4121 Books, Sub. & Memberships	865	1,380	1,035	1,378	500
41231 Travel	7,172	2,197	1,308	-	1,015
41232 Meetings	157	950	1,025	570	570
41235 Training	2,901	5,283	4,981	5,252	5,842
41237 Training Supplies	94	1,174	-	2,700	1,500
412400 Office Supplies	2,192	2,856	3,966	3,200	3,000
412435 Printing	5,078	2,129	2,781	-	-
412440 Computer Supplies	1,023	129	709	259	291
412450 Uniforms	11,769	12,094	12,725	14,816	14,945
412455 Park Safety Supplies	8,948	10,212	12,863	9,081	12,750 2
412490 Miscellaneous Supplies	1,137	510	325	971	449
412511 Equipment O & M	9,290	7,123	7,325	8,400	7,400
412512 Equipment Rental	2,400	2,463	2,336	1,868	1,520
412521 Building O & M	47,741	47,004	50,457	46,597	47,434
412523 Power & Lights	51,320	59,413	57,232	74,172	71,417
412524 Heat	9,747	8,485	8,244	7,047	8,974
412525 Sewer	3,288	4,807	4,178	5,887	6,055
412526 Water	336,463	374,414	497,651	604,994	592,087
412527 Storm Water	5,973	13,420	12,299	17,798	23,026
412528 Waste Collection	11	40	-	-	-
412531 Grounds O & M	60,405	61,087	65,118	74,315	74,564
412532 Irrigation O & M	59,979	62,890	63,343	68,813	59,513
412591 Tennis Court Resurfacing	14,975	82,715	14,424	26,060	24,000 2
412592 Tot-Lot Decks & Safty Imprvmt	-	17,688	35,091	23,600	19,900 2
412611 Telephone	18,686	26,086	24,074	25,002	26,476
412802 Slurry Seal Coat	59	4,850	1,750	28,720	-
413725 Operating Leases	-	-	-	3,500	3,675 3
41384 Contract Services	27,831	130,470	112,023	93,341	54,432 4
41389 Miscellaneous Services	800	800	1,125	1,125	-
414111 IS Charges	24,655	24,610	26,891	31,559	31,234
41463 Fleet Repair Fund	1,940	319	82	509	-
41471 Fleet O & M	159,936	162,771	175,506	212,506	224,102
4173 Building Improvements	-	8,054	10,061	26,920	12,500 2
4174 Equipment	66,624	30,695	87,390	30,675	25,715
43472 Fleet Purchases	126,354	189,024	170,215	146,618	81,900
4374 Capital Equipment	-	8,935	-	-	-
4375 Software Purchases	-	-	-	5,249	-
Total Financing Uses	\$ 2,437,062	\$ 2,853,954	\$ 3,132,374	\$ 3,397,822	\$ 3,256,613

Budget Information (cont.)

Parks & Cemetery

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2008	FY 2009	FY 2010
Regular:					
Division Manager/Superintendent	\$ 1,943.20	\$ 3,060.50	1.00	1.00	1.00
Assistant Superintendent	\$ 1,478.40	\$ 2,328.50	1.00	1.00	1.00
Urban Forester	\$ 1,418.40	\$ 2,234.00	1.00	1.00	1.00
Irrigation Area Supervisor	\$ 1,418.40	\$ 2,234.00	1.00	1.00	1.00
Facilities Supervisor	\$ 1,418.40	\$ 2,234.00	1.00	1.00	1.00
Grounds Area Supervisor	\$ 1,418.40	\$ 2,234.00	2.00	2.00	2.00
Maintenance Crew Leader	\$ 1,168.80	\$ 1,840.90	11.00	11.00	11.00
Maintenance Worker II	\$ 1,089.60	\$ 1,716.10	0.00	0.00	0.00
Maintenance Worker I	\$ 1,012.80	\$ 1,595.20	3.00	3.00	3.00
Part-time:					
Secretary	\$ 11.80	\$ 18.59	1.25	1.25	1.25
Seasonal:			27.56	27.56	27.56
Parks Equipment Operator	\$ 9.43	\$ 15.08			
Parks Maintenance Worker	\$ 7.25	\$ 11.60			
Total FTEs			49.81	49.81	49.81

Fee Information	2006 Approved	2007 Approved	2008 Approved	2009 Approved	2010 Approved
31441 Park Reservation Fees					
Outdoor Park Pavilion					
All Day					
Resident	N/A	N/A	\$38	\$40	\$40
Non Resident	N/A	N/A	\$78	\$82	\$82
Half Day					
Resident	\$20	\$21	\$21	\$22	\$22
Non Resident	\$41	\$43	\$43	\$45	\$45
200 or more people					
All Day					
Resident	N/A	N/A	\$58	\$61	\$61
Non Resident	N/A	N/A	\$116	\$122	\$122
Half Day					
Resident	\$33	\$35	\$35	\$37	\$37
Non Resident	\$67	\$70	\$70	\$74	\$74
Bicentennial Park Indoor Pavilion					
All Day					
Resident	N/A	N/A	\$85	\$89	\$89
Non Resident	N/A	N/A	\$140	\$147	\$147
Security Deposit (refundable)	\$50	\$50	\$50	\$50	\$50
Half Day					
Resident	\$47	\$51	\$51	\$54	\$54
Non Resident	\$78	\$84	\$84	\$88	\$88
Security Deposit (refundable)	\$50	\$50	\$50	\$50	\$50
Lone Peak Indoor Pavilion - Full Pavilion					
All Day					
Resident	\$335	\$362	\$362	\$380	\$380
Non Resident	\$545	\$589	\$589	\$618	\$618
Half Day					
Resident	\$181	\$195	\$195	\$205	\$205
Non Resident	\$294	\$318	\$318	\$334	\$334

Budget Information (cont.)
Parks & Cemetery

Fee Information	2006 Approved	2007 Approved	2008 Approved	2009 Approved	2010 Approved
Lone Peak Indoor Pavilion - North Side					
All Day					
Resident	\$190	\$205	\$205	\$215	\$215
Non Resident	\$311	\$336	\$336	\$353	\$353
Half Day					
Resident	\$103	\$111	\$111	\$117	\$117
Non Resident	\$168	\$181	\$181	\$190	\$190
Lone Peak Indoor Pavilion - South Side					
All Day					
Resident	\$167	\$180	\$180	\$189	\$189
Non Resident	\$272	\$294	\$294	\$309	\$309
Half Day					
Resident	\$90	\$97	\$97	\$102	\$102
Non Resident	\$147	\$159	\$159	\$167	\$167
Lone Peak Pavilion Cleaning Deposit (refundable)	\$200	\$200	\$200	\$200	\$200
Daytime Ball Diamonds - per hour					
Resident	\$11	\$12	\$12	\$13	\$13
Non Resident	\$16	\$17	\$17	\$18	\$18
Nighttime Ball Diamonds - per hour					
Resident	\$26	\$28	\$28	\$29	\$29
Non Resident	\$35	\$38	\$38	\$40	\$40
Ball Diamond Set Up Charge					
Resident	\$20	\$22	\$22	\$23	\$23
Non Resident	\$25	\$27	\$27	\$28	\$28
Soccer / Lacrosse Field Set-up					
Resident	\$75 to \$150	\$75 to \$150	\$75 to \$150	\$75 to \$150	\$75 to \$150
Non Resident	\$100 to \$200	\$100 to \$200	\$100 to \$200	\$100 to \$200	\$100 to \$200
Field Maint. Fee - Adult Sports / hour	\$11	\$12	\$13 to \$40.50	\$14 to \$43	\$14 to \$43
City Promenade - per half day	\$45	\$49	\$49	\$51	\$51
200 or more people - per half day	\$67	\$72	\$72	\$76	\$76
Park Reservation - Security Deposit					
All Reservations (If cancelled 7 days prior to reserved date for \$10 fee. Less than 7 days, credit is given towards another reservation date or deposit is forfeited.)	\$100	\$100	\$100	\$100	\$100
31442 Cemetery Fees					
Plot Fees					
Adult	\$570	\$590	\$650	\$650	\$650
Infant (1/2 plot)	\$230	\$240	\$265	\$265	\$265
Burial Fees					
Interment	\$350	\$360	\$395	\$395	\$395
Cremation	\$125	\$130	\$145	\$145	\$145
Infant	\$175	\$180	\$200	\$200	\$200
Disinterment	\$560	\$600	\$660	\$660	\$660
Saturday, Sunday, & Holiday / addl.	\$200	\$205	\$215	\$215	\$215
Certificates and Other Fees					
Reissue or Transfer	\$20	\$21	\$23	\$23	\$23
Headstone Location Fee	\$15	\$16	\$18	\$18	\$18
Canopy	\$30	\$31	\$34	\$34	\$34

Budget Information (cont.)

Parks Department

Capital Budget	2009 Budgeted	2010 Tentative	2011 Planned	2012 Planned	2013 Planned
EXPANSION PROJECTS					
12072 - Shop Compound Updates - This project will install asphalt and landscaping on the southwest end of the compound. Future funding will allow for expansion to the north of the compound.					
414 Sale of Property	\$ 233,700	\$ -	\$ 518,000	\$ -	\$ -
1228 - Historic Sandy Community Center / Boys & Girls Club - This project is for creating a new community center that may include before and after school programs, educational classes, and recreational activities. Funding in FY 2009 is for a feasibility study.					
41 General Revenue	\$ 3,500	\$ -	\$ 1,926,449	\$ 1,473,551	\$ 1,473,551
1235 - City Hall Parking Lot/Landscaping - This project funds the landscaping improvements around City Hall as per the Sandy Plaza Master Plan.					
41 General Revenue	\$ 59,394	\$ 49,305	\$ -	\$ -	\$ -
1240 - Parks Generator Hookups - This project funds the hookups necessary to connect emergency generators to the Bicentennial Park pavilion, the senior center, and the parks shops.					
41 General Revenue	\$ 893	\$ -	\$ -	\$ -	\$ -
12802 - Parks & Recreation Administration / Community Center - This project is for creating a new building to house the Parks & Recreation department and to function as a community center. This funding is for design and construction.					
41 General Revenue	\$ 3,672,379	\$ 175,924	\$ -	\$ -	\$ -
414 Sale of Property	4,148,713	-	-	-	-
Total	\$ 7,821,092	\$ 175,924	\$ -	\$ -	\$ -
13029 - Streetscapes/Back Facing Walls - Many arterial streets in the city are bordered by back facing lots. The city owns the walls and fences along those streets and is responsible for their maintenance. This funding is for Sandy Pride.					
41 General Revenue	\$ 137,013	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
14018 - Trail and Trail Head - Funding in FY 2009 is for the East Jordan Canal Trail between 9400 South and State Street.					
422 Trail Fees	\$ 175,519	\$ -	\$ 25,000	\$ 25,000	\$ 25,000
14029 - Cemetery Irrigation Upgrade - This funding is for phase II to upgrade sprinkler heads and add isolation valves to the irrigation system.					
41 General Revenue	\$ 8,100	\$ 8,100	\$ 8,100	\$ -	\$ -
14035 - 9400 South 1300 East Park & Facilities - This project involves further development of land located at 9400 South and 1300 East for a cultural arts center, park, and open space.					
41 General Revenue	\$ 477,249	\$ -	\$ -	\$ -	\$ -
414 Sale of Property	662,340	-	-	-	-
421 Park Fees	637,660	-	-	-	-
Total	\$ 1,777,249	\$ -	\$ -	\$ -	\$ -
14044 - Bike Route Striping - This is a Public Works project in conjunction with Salt Lake County and will construct and mark a bike trail from Little Cottonwood Canyon Road along Wasatch Boulevard to 1700 East. This amount is Sandy City's portion of the matching funds required for the grant. The trail will improve safety for bicyclists along this street. Future funding is for development of other bike routes throughout the city.					
422 Trail Fees	\$ 25,000	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
14050 - Quail Hollow Park - This funding is for design and phased construction of Quail Hollow Park.					
41 General Revenue	\$ -	\$ -	\$ 900,000	\$ 3,064,000	\$ -
421 Park Fees	100,000	-	300,000	350,000	-
Total	\$ 100,000	\$ -	\$ 1,200,000	\$ 3,414,000	\$ -

Budget Information (cont.)

Parks Department

Capital Budget	2009 Budgeted	2010 Tentative	2011 Planned	2012 Planned	2013 Planned
14056 - Dog Park - This project will develop approximately one acre for an off-leash dog park to be located adjacent to Bluth Park. Phase I is complete, phase II is scheduled for FY 2012.					
421 Park Fees	\$ 6,222	\$ -	\$ -	\$ 60,000	\$ -
140602 - Aspen Meadows Park - This project will install a picnic shelter with two picnic tables at Aspen Meadows Park.					
41 General Revenue	\$ 14,000	\$ -	\$ -	\$ -	\$ -
14061 - Granite Trail Head - This funding is to install a paved parking lot at the Granite Trail Head and match the TEA-21 grant.					
422 Trail Fees	\$ 2,500	\$ -	\$ -	\$ -	\$ -
14064 - Union Middle School Park - This funding is to construct a 4.5-acre park adjacent to Union Middle School.					
41 General Revenue	\$ 200,024	\$ -	\$ -	\$ 0	\$ -
421 Park Fees	-	221,990			
Total	\$ 200,024	\$ 221,990	\$ -	\$ -	\$ -
14065 - Jordan River Trail - This project connects Sandy's section of the Jordan River Trail with South Jordan and West Jordan's sections.					
422 Trail Fees	\$ 46,260	\$ -	\$ -	\$ -	\$ -
14066 - Urban Fishery - This project develops 14 acres along the Jordan River south of the River Oaks Golf Course into an urban fishery. It is funded through a federal grant and park fees.					
421 Park Fees	\$ 494,862	\$ -	\$ -	\$ -	\$ -
45 Grants	1,379,016	-	-	-	-
Total	\$ 1,873,878	\$ -	\$ -	\$ -	\$ -
14067 - Bonneville Shoreline Trail - This amount is a match for an open space grant which will be used to purchase a 10-acre parcel of land immediately contiguous to Hidden Valley Park.					
41 General Revenue	\$ 500,000	\$ -	\$ -	\$ -	\$ -
422 Trail Fees	49,204	796	-	-	-
Total	\$ 549,204	\$ 796	\$ -	\$ -	\$ -
14068 - Sports Field Lighting Controls - This funding will be used to install control systems to improve the efficiency of sports field lighting at several parks.					
41 General Revenue	\$ 14,100	\$ -	\$ -	\$ -	\$ -
45 Grants	-	40,000	-	-	-
Total	\$ 14,100	\$ 40,000	\$ -	\$ -	\$ -



Aspen Meadows Pavilion



Flat Iron Pavilion

Budget Information (cont.)

Parks Department

Capital Budget	2009 Budgeted	2010 Tentative	2011 Planned	2012 Planned	2013 Planned
REPLACEMENT PROJECTS					
148031 - Flat Iron Mesa Irrigation Renovation - This funding is for upgrades to the irrigation system. The original system was installed in 1979 and is inadequate to water the site within the new water conservation time restriction specified in city ordinance.					
41 General Revenue	\$ 11,693	\$ -	\$ -	\$ -	\$ -
148036 - Flat Iron Park Restroom Replacement - Funding in FY 2009 will replace the upper outdoor pavilion. Future funding will replace the lower restroom.					
41 General Revenue	\$ 69,953	\$ -	\$ 180,000	\$ -	\$ -
148037 - Flat Iron Jogging Path - This funding is for replacement of the jogging path.					
41 General Revenue	\$ 168,000	\$ -	\$ -	\$ -	\$ -
148241 - Cemetery Road Replacement - This funding is to replace the north / south road in the cemetery.					
41 General Revenue	\$ 61,385	\$ -	\$ 236,000	\$ -	\$ -
148242 - Cemetery Fence - This funding will be used to replace the wrought iron fence along 9000 south at the cemetery.					
41 General Revenue	\$ -	\$ 30,000	\$ -	\$ -	\$ -
148362 - Bell Canyon Jogging Path - This funding is for replacement of the jogging path.					
41 General Revenue	\$ -	\$ 36,000	\$ -	\$ -	\$ -
148401 - Buttercup Backstop Replacement - This funding is to replace the backstop at Buttercup Park.					
41 General Revenue	\$ 21,189	\$ -	\$ -	\$ -	\$ -
14859 - Park Renovation Projects - This funding is for park benches and shelters at the Amphitheater and throughout the park system.					
41 General Revenue	\$ 26,129	\$ -	\$ -	\$ -	\$ -
148601 - Bicentennial Sports Field Lighting - This funding is to replace the sports field lighting at Bicentennial Park. FY 2009 and FY 2010 funding will replace the west ball field. FY 2011 will replace the tennis court lighting.					
41 General Revenue	\$ 51,310	\$ 8,746	\$ 60,000	\$ -	\$ -
24 Recreation	59,944	-	-	-	-
Total	\$ 111,254	\$ 8,746	\$ 60,000	\$ -	\$ -
148602 - Bicentennial Indoor Pavilion - This funding is to update the Bicentennial Indoor Pavilion. FY 2009 funding focuses on the indoor improvements and FY 2011 funding will be for exterior improvements.					
41 General Revenue	\$ 80,000	\$ -	\$ 32,000	\$ -	\$ -
148701 - Amphitheater Towers - This is to replace the light towers at the Amphitheater to improve worker safety.					
41 General Revenue	\$ 155,500	\$ -	\$ -	\$ -	\$ -
MISCELLANEOUS PROJECTS					
19024 - Dry Creek Restoration - This funding will be used for improvement to Dry Creek in the South Towne area and for enhancing the wetlands in the promenade.					
45 Grants	\$ 56,667	\$ -	\$ -	\$ -	\$ -
19043 - Senior Citizens Sign - This funding will be used to install an electric sign at the Senior Center.					
41 General Revenue	\$ 1,345	\$ -	\$ -	\$ -	\$ -
Total Capital Projects	\$13,810,763	\$ 720,861	\$ 4,345,549	\$ 5,132,551	\$ 1,658,551

Encourage healthy, more active lifestyles for citizens and employees.

- o Replace cardio and weight equipment at the Senior Center.
- Develop and implement a variety of health, fitness, and recreational programs.
- Implement risk management and safety programs for the Senior Center to benefit employees and customers.

Encourage senior citizens and their families to participate in recreational and leisure activities or enrichment programs.

- Develop and implement a marketing plan.
- Promote public awareness of the Senior Center by using the city website and the new electric sign.
- Provide quality programs at a reasonable cost.
- Develop partnerships with support groups.
- Increase enrichment programs.

Enhance the efficiency and effectiveness of the Senior Center.

- Encourage teamwork between Sandy City and Salt Lake County.
- Develop a capital improvements and equipment replacement plan for the Center.
- Develop and implement an Intergenerational Program with Sandy Elementary.
- Continue to enhance the transportation service to and from the Senior Center.
- Replace and improve equipment and facilities at the Center.

Five-year Accomplishments

- Purchased additional exercise equipment for the weight room.
- Installed an electric sign to promote Senior Center programs.
- Added a part-time bus driver position with benefits.
- Purchased a new bus by utilizing grant money.
- Developed and maintained a working relationship with Salt Lake County.
- Developed a lower west level emergency exit at the Center.
- Received an average of 4.00 or higher each year on the citizen's survey.
- Worked with an artist to place two sculptures at the Center.
- Increased or maintained programs, participation, social opportunities, and transportation to and from the Center.
- Developed various support groups (NAMI, Alzheimer's, Diabetes, and Arthritis).
- Developed partnerships with IHC, Alta View Hospital, Sandy Elementary, University of Utah, and Utah Food Bank.
- Marketed the Center through Utah KUTV morning show, Sandy Journal, Deseret News, and Salt Lake Tribune.

Performance Measures & Analysis

Measure (Calendar Year)	2006	2007	2008	2009*
Senior Citizens				
Participants (Annual Unduplicated)	2,080	2,082	1,917	2,011
Participants (Daily Unduplicated)	52,659	44,083	42,183	44,253
Volunteers	143	150	142	149
Volunteer Hours	29,451	28,102	25,854	26,532
Measure (Fiscal Year)	2006	2007	2008	2009
Citizen's Survey Results (Scale of 1-5, 5=Very Satisfied)				
Senior Citizen Programs	N/A	4.14	4.24	4.21

* Projected based on actuals from January 1, 2009 through March 2009.

Significant Budget Issues

Senior Citizens

1 Equipment - This item includes funding for new and replacement small equipment. Items to be purchased include exercise equipment, billiard table covers, copy and fax machine.

2 Seasonal FTE's - Due to budget cuts, seasonal FTE's have been reduced for FY 2010.

Budget Information

Department 43	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Approved
Financing Sources:					
General Taxes & Revenue	\$ 48,967	\$ 41,589	\$ 57,590	\$ 51,207	\$ 55,717
3133 Grants	8,320	8,320	8,320	8,320	8,320
Total Financing Sources	\$ 57,287	\$ 49,909	\$ 65,910	\$ 59,527	\$ 64,037
Financing Uses:					
41111 Regular Pay	\$ -	\$ -	\$ 23,630	\$ 23,851	\$ 23,847
41113 Vacation Accrual	-	-	-	94	-
41121 Seasonal Pay	20,644	21,781	-	2,740	2,329
41131 Overtime/Gap	-	3	79	-	-
41121 Variable Benefits	2,127	2,252	5,104	5,383	5,343
41123 Fixed Benefits	-	-	5,296	5,730	6,075
41240 Office Supplies	36	542	95	150	150
41249 Miscellaneous Supplies	-	-	284	600	600
41251 Equipment O & M	473	305	7	124	124
41252 Sewer	96	144	144	108	108
41261 Telephone	3,120	5,040	3,866	5,953	5,953
41471 Fleet O & M	9,996	13,727	21,218	14,794	12,008
4173 Building Improvements	5,800	402	-	-	-
4174 Equipment	2,995	5,713	6,187	-	7,500
43472 Fleet Purchases	12,000	-	-	-	-
Total Financing Uses	\$ 57,287	\$ 49,909	\$ 65,910	\$ 59,527	\$ 64,037

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2008	FY 2009	FY 2010
Part-time:					
Senior Citizen Van Driver	\$ 10.27	\$ 16.18	0.88	0.88	0.88
Seasonal:					
Senior Citizen Van Driver	\$ 9.43	\$ 15.08	0.13	0.13	0.10
Total FTEs			1.00	1.00	0.98



The landscape maintenance budget has been used to account for money received from special improvement districts to landscape city streets that had back facing lots. The districts have expired and the effort now is to collect any outstanding obligations and finish using the proceeds in the project areas. The ongoing maintenance becomes the responsibility of the Parks & Cemetery Division.

Significant Budget Issues

No significant budget issues.

Budget Information

Department 421	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Approved
Financing Sources:					
3114 Special Assessments	\$ 380	\$ 700	\$ -	\$ 2,490	\$ -
31329 State Grants Miscellaneous	-	-	-	-	-
3161 Interest Income	9,433	10,676	8,305	4,547	1,731
Total Financing Sources	\$ 9,813	\$ 11,376	\$ 8,305	\$ 7,037	\$ 1,731
Financing Uses:					
2202 Rdgs Summer Mdws 1 & 2	\$ 765	\$ 39	\$ -	\$ -	\$ -
2209 Bluff Hidden Valley 2B	-	-	-	514	-
2212 Bluff Hidden Valley 2C	-	15	-	7,469	63
2218 Bluff Hidden Valley 4A	-	1	-	-	-
2219 Bluff Hidden Valley 4B	-	15,896	-	1,635	-
2223 Bluff Hidden Valley 5A	-	893	-	17,037	78
2227 Bluff Hidden Valley 5B	-	-	-	10,900	50
2228 Bluff Hidden Valley 6A	-	-	-	14,829	59
2229 Bluff Hidden Valley 6B	-	-	-	19,498	96
2230 Bluff Hidden Valley 6C	-	-	-	19,272	217
2232 Bluff Hidden Valley 7A	-	-	-	18,675	348
2233 Bluff Hidden Valley 7B	-	-	-	21,093	329
2235 Bluff Hidden Valley 7C	-	-	-	20,241	394
2236 High Point Area Contract	32,338	1,416	-	-	-
2237 Bluff Hidden Valley 8A	-	-	-	25,146	357
2238 Bluff Hidden Valley 8B	-	-	-	19,320	276
Total Financing Uses	\$ 33,103	\$ 18,260	\$ -	\$ 195,629	\$ 2,267
Excess (Deficit) of Financing Sources over Financing Uses	\$ (23,290)	\$ (6,884)	\$ 8,305	\$ (188,592)	\$ (536)
Balance - Beginning	210,997	187,707	180,823	189,128	536
Balance - Ending	\$ 187,707	\$ 180,823	\$ 189,128	\$ 536	\$ -

Encourage healthy, more active lifestyles for citizens and employees.

- Develop and implement a variety of health, fitness, and nutrition classes.
- Develop and implement a variety of recreation and sports programs.
- Replace and upgrade equipment for recreation youth and adult programs.
- Implement risk mgt. and safety programs for the Recreation Division to benefit employees and customers.

Encourage people to use non-motorized transportation and encourage pedestrian-friendly development.

- Expand fitness and recreation programs which encourage walking, biking, hiking, running, blading, etc.

Encourage youth, adults, and families to participate in sports, recreation activities, or enrichment programs.

- Update and improve our web site and online options.
- Improve and continue to update our marketing strategies for the Recreation Division.
- Develop, implement, and measure customer service strategies.
- Provide and update facilities for recreation programs.
- Expand and update our recreation, fitness, and enrichment programs.

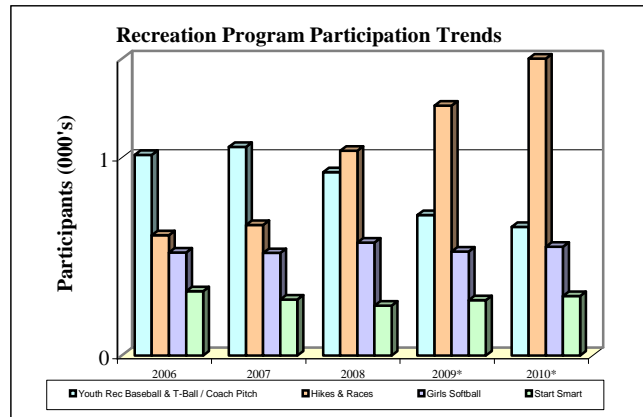
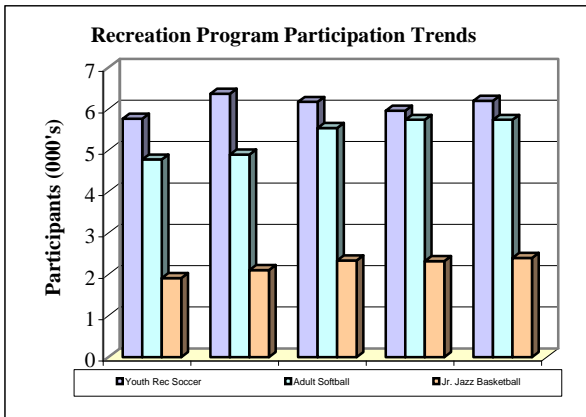
Enhance the efficiency and effectiveness of the Parks and Recreation Department.

- Review the Recreation financial plan to maintain profitability.
- Maximize participation and repeat business from our clientele by exceeding their customer service expectations.
- Encourage teamwork between employees and divisions.
- Develop a capital improvement and equipment replacement plan for Recreation.
 - o Replace small equipment items.
 - o Replace old computers.
 - o Help fund the Bicentennial West sports field lighting project.

Five-year Accomplishments

- Implemented internet registration for youth and adult sports.
- Implemented a comprehensive and due diligent background screening policy for our youth volunteer coaches.
- Expanded family-oriented and recreational programs such as family night at the skate park, start smart classes, etc.
- Implemented the following new programs: races, hunter education, metro games, fencing, bowling, fishing, modern dance, and jazzercise.
- Offered a sportsmanship program to parents and coaches.
- Repaired and replaced ball field scoreboards and soccer goals in our parks.
- Implemented concessions at Lone Peak Park.
- Purchased and installed Sportsman software for online sport registrations and park reservations.
- Developed and implemented a site supervisor orientation booklet and conducted customer service training.
- Implemented a department safety program for staff and participants.
- Conducted annual program and customer satisfaction surveys.
- Revised and enhanced our policies and procedures with background checks on our volunteer coaches.
- Achieved and maintained our Recreation financial plan to maintain profitability.
- Achieved three consecutive years of safety days without employee injury.
- Enhanced the division marketing plan via use of the city newsletter, city website, and Sandy Journal.
- Enhanced the Adult Softball Program by accommodating up to 20% more teams by using Quarry Bend Park.





Measure (Fiscal Year)	2006	2007	2008	2009*	2010*
Recreation Program Participation					
Youth Recreation Soccer	5,769	6,374	6,173	5,963	6,200
Youth Jr. Jazz Basketball	1,915	2,105	2,340	2,326	2,400
Youth Rec Baseball, T-Ball/Coach Pitch	1,013	1,054	926	709	650
Adult Softball - Fall & Summer	4,780	4,903	5,540	5,740	5,740
Youth Girls Softball & Coed Flag Football	521	518	570	525	550
Start Smart Programs	325	283	252	279	300
Organized Hikes & Races	607	659	1,035	1,263	1,500
Measure (Fiscal Year)	2006	2007	2008	2009	2010
Citizen's Survey Results					
Youth Recreation Programs	N/A	4.00	4.07	4.08	N/A
Adult Recreation Programs	N/A	3.65	3.77	3.65	N/A
(Scale of 1-5, 5 = Very Satisfied)					

* Projected based on actuals from July 1, 2008 through March 15, 2009.

Significant Budget Issues

- 1 Interest Income** - This revenue was reduced based on the projection of lower interest rates.
- 2 Recreation Programs** - With modest growth in some programs, combined with modest fee increases, and the addition of some new programs, the revenue collected will also increase. As participation increases, the cost of providing uniforms, trophies, pictures, and officials also naturally increases.
- 3 Recreation Fees** - Some fees are recommended to increase based on rising costs for facilities, wages, utilities, and supplies. Other fees are recommended to increase based on a market survey or if the program is new. The Jr. Jazz and Indoor Soccer fee increase is to cover the School District's facility usage fee.

Budget Information

Fund 24 - Recreation

Department 44	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Approved	
Financing Sources:						
31611 Interest Income	\$ 12,034	\$ 16,880	\$ 14,236	\$ 6,856	\$ 4,000	1
318211 Charges for Services	587,438	578,730	664,642	685,218	713,345	2
3411 Transfer In - General Fund	222,997	259,148	270,825	273,126	280,652	
Total Financing Sources	\$ 822,469	\$ 854,758	\$ 949,703	\$ 965,200	\$ 997,997	
Financing Uses:						
411111 Regular Pay	\$ 230,686	\$ 239,676	\$ 233,270	\$ 243,617	\$ 236,352	
411121 Seasonal Pay	102,893	125,929	137,377	146,067	148,420	
411131 Overtime/Gap	1,904	2,305	2,816	1,817	2,500	
411211 Variable Benefits	59,503	63,261	64,823	65,238	65,419	
411213 Fixed Benefits	25,017	27,033	29,482	38,822	38,600	
411214 Retiree Health Benefit	3,149	3,313	3,637	1,832	1,406	
41132 Mileage Reimbursement	-	20	-	-	-	
4121 Books, Subs., & Memberships	170	205	126	115	300	
41221 Public Notices	12,934	11,225	11,593	11,146	20,000	
41231 Travel	1,627	828	66	2,241	1,500	
41232 Meetings	-	158	77	-	250	
41235 Training	589	78	-	-	2,200	
41237 Training Supplies	-	-	-	-	200	
412400 Office Supplies	2,269	3,392	2,647	2,546	3,500	
412440 Computer Supplies	640	554	485	700	800	
412450 Uniforms	-	-	-	318	300	
412455 Safety Supplies	1,104	1,439	1,152	800	3,000	
412475 Special Departmental Supplies	2,776	4,316	2,130	3,000	3,700	
412511 Equipment O & M	3,897	6,508	3,896	-	4,500	
41261 Telephone	3,460	3,316	4,197	4,803	6,541	
41342 Credit Card Processing	3,357	4,174	5,147	6,267	6,000	
41401 Administrative Charges	-	30,000	31,500	33,075	34,729	
41411 IS Charges	16,722	18,222	19,344	21,514	20,613	
41471 Fleet O & M	2,599	2,515	1,983	1,989	1,522	
41541 Recreation Programs	316,008	335,102	337,209	366,737	419,637	2
4174 Equipment	4,108	4,674	3,931	5,000	5,000	
43472 Fleet Purchases	-	-	-	307	-	
4370 Capital Outlays	-	-	17,036	59,944	-	
4374 Capital Equipment	-	-	12,045	-	-	
4375 Software Purchases	-	-	-	8,042	-	
Total Financing Uses	\$ 795,410	\$ 888,243	\$ 925,969	\$ 1,025,937	\$ 1,026,989	
Excess (Deficit) of Financing Sources over Financing Uses	27,059	(33,485)	23,734	(60,737)	(28,992)	
Balance - Beginning	226,391	253,450	219,965	243,699	182,962	
Balance - Ending	\$ 253,450	\$ 219,965	\$ 243,699	\$ 182,962	\$ 153,970	

Budget Information (cont.)

Fund 24 - Recreation

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2008	FY 2009	FY 2010
Regular:					
Division Manager	\$ 1,943.20	\$ 3,060.50	1.00	1.00	1.00
Recreation Coordinator	\$ 1,345.60	\$ 2,119.30	3.00	3.00	3.00
Secretary	\$ 944.00	\$ 1,486.80	1.00	1.00	1.00
Seasonal:			23.08	23.08	23.08
Official/Referee/Umpire III	\$ 12.25	\$ 19.60			
Recreation Intern	\$ 9.43	\$ 15.08			
Playground Supervisor	\$ 9.43	\$ 15.08			
Concession Attendant/Lead Cashier	\$ 9.43	\$ 15.08			
Start Smart Instructor	\$ 9.43	\$ 15.08			
Receptionist	\$ 9.43	\$ 15.08			
Recreation Site Supervisor	\$ 9.43	\$ 15.08			
Official/Referee/Umpire II	\$ 9.43	\$ 15.08			
Referee Arbiter	\$ 9.43	\$ 15.08			
Tennis Instructor	\$ 7.25	\$ 11.60			
Concession Attendant	\$ 7.25	\$ 11.60			
Playground Aide	\$ 7.25	\$ 11.60			
Official/Referee/Umpire I	\$ 7.25	\$ 11.60			
Total FTEs			28.08	28.08	28.08

Fee Information	2006 Approved	2007 Approved	2008 Approved	2009 Approved	2010 Approved
31825 Recreation Fees					
Adventure Trip	\$6 to \$16	\$6 to \$16	\$6 to \$16	\$6 to \$16	\$6 to \$16
Baseball					
8 & under	\$42	\$42	\$43	\$43	\$43
10 & under	\$47	\$47	\$48	\$48	\$48
12 & under	\$52	\$52	\$53	\$53	\$53
14 & under	\$57	\$57	\$58	\$58	\$58
Baseball Camp	\$35 to \$100	\$35 to \$100	\$35 to \$100	\$35 to \$100	\$35 to \$100
Baseball Clinic	\$25	\$10 to \$50	\$10 to \$50	\$10 to \$50	\$10 to \$50
Basketball					
Youth (1st thru 4th grade)	\$50	\$50	\$50	\$52	\$57 3
Youth (5th thru 8th grade)	\$55	\$55	\$55	\$57	\$62 3
Youth (9th to 12th grade)	\$60	\$60	\$60	\$63	\$68 3
Adult / team	\$450	\$450	\$450	\$450	\$450
Basketball Camp	\$35 to \$300	\$35 to \$300	\$35 to \$300	\$35 to \$300	\$35 to \$300
Basketball Clinic	\$25	\$10 to \$50	\$10 to \$50	\$10 to \$50	\$10 to \$50
Bowling - Youth & Adult Programs	\$50	\$50	\$50	\$50	\$10 to \$50 3
Cardio Kick Boxing / month	\$35	\$35	\$35	\$35	\$35
Car Show / vehicle	\$10	\$10	\$10	\$10	\$10
Crafts for Pre-School	\$22	\$22	\$24	\$24	\$26 3
Dance / Session / Class / Workshop	\$5 to \$30	\$5 to \$30	\$5 to \$30	\$5 to \$30	\$10 to \$50 3
Discount/Sports Only/Must Be Same Sport Family - 1st Full Price/Each Addl.	\$3 Off	\$3 Off	\$3 Off	\$3 Off	\$3 Off
Drama	\$30 to \$50	\$30 to \$50	\$30 to \$50	\$30 to \$50	\$30 to \$50
Field Maint. Fee - Youth Sports					
Youth Resident / player	\$4	\$5	\$5	\$6	\$6
Youth Non Resident / player	\$5	\$6	\$6	\$8	\$8
Field Maint. - Deposit / Organization	N/A	N/A	\$200	\$200	\$200
Fishing Program (Youth & Adult)	N/A	N/A	N/A	N/A	\$10 to \$20 3
Fitness / class / month	\$5 / \$36	\$5 / \$36	\$5 / \$36	\$5 / \$36	\$5 / \$36

Budget Information (cont.)

Fund 24 - Recreation

Fee Information	2006 Approved	2007 Approved	2008 Approved	2009 Approved	2010 Approved	
Football - Adult / 5on5 team	\$300	\$300	\$300	\$300	\$300	
Football - Adult / 8on8 team	\$400	\$400	\$400	\$400	\$400	
Football - Youth	\$40	\$40	\$42	\$42	\$42	
Golf League	\$40	\$30 to \$40	\$30 to \$40	\$30 to \$40	\$30 to \$40	
Gymnastics / session	\$20	\$20	\$20	\$20	\$20	
Karate	\$30/track or \$50/month	\$30/track or \$50/month	\$30/track or \$50/month	\$30/track or \$50/month	\$30/track or \$50/month	
Kickball - Adult / team	\$125	\$125	\$125	\$125	\$125	
Key Check Out / deposit	\$50	\$50	\$50	\$50	\$50	
Lacrosse - Youth	N/A	N/A	N/A	\$30 to \$40	\$30 to \$40	
Late Charge After Regist. Deadline	\$3	\$5 to \$10	\$5 to \$10	\$5 to \$10	\$5 to \$10	
Nature Hikes / Snowshoeing / hike	\$5-\$10	\$5-\$10	\$5-\$10	\$5-\$10	\$5 to \$15	3
Nature Hikes / Snowshoeing / family	\$11-\$16	\$11-\$16	\$11-\$16	\$11-\$16	\$10 to \$20	3
Online Registration Convenience Fee	N/A	N/A	N/A	N/A	\$1 to \$3	3
Parks Program (for the summer)	\$30	\$30	\$32	\$32	\$34	3
Participation Cancellation Fee (Indiv.)	\$10	\$10	\$15	\$15	\$15	
Participation Cancellation Fee (Team)	No team refund unless qualified replacement team is found. If replacement team is found, refund 75% of original fee less proration cost for number of games played.					
Pitching Machine / refundable deposit	\$50	\$50	\$50	\$50	\$50	
Races	\$5 to \$20	\$5 to \$20	\$5 to \$20	\$5 to \$20	\$5 to \$20	
Re-key Ball Field Lights	\$50	\$50	\$50	\$50	\$50	
Safety City	\$20	\$20	\$20	\$20	\$20	
Scoreboard / Timer refundable deposit	\$100	\$100	\$100	\$100	\$100	
Scout Classes	\$8 to \$10	\$8 to \$10	\$8 to \$12	\$10 to \$16	\$10 to \$16	
Shirt Sales	\$3 to \$10	\$3 to \$10	\$3 to \$10	\$3 to \$10	\$3 to \$10	
Soccer						
Adult (per team)	\$900	\$700 to \$900	\$700 to \$900	\$700 to \$900	\$700 to \$900	
Youth (Pre-K thru 2nd Grades)	N/A	\$40	\$40	\$42	\$42	
Youth (3rd thru 4th Grades)	N/A	\$44	\$44	\$46	\$46	
Youth (5th thru 9th Grades)	N/A	\$48	\$48	\$50	\$50	
Youth (10th thru 12th Grades)	N/A	N/A	N/A	\$52	\$52	
Indoor (Futsal)	\$32 to \$45	\$32 to \$45	\$40	\$40	\$45	3
Soccer Camp	\$50 to \$200	\$50 to \$200	\$50 to \$200	\$50 to \$200	\$50 to \$200	
Soccer Clinic	\$15 to \$25	\$15 to \$25	\$15 to \$25	\$15 to \$25	\$15 to \$25	
Softball - Coed Youth Slow Pitch						
Midget	\$41	\$41	\$41	\$41	\$41	
Pee wee / Junior	\$46	\$46	\$46	\$46	\$46	
Seniors	\$48	\$48	\$48	\$48	\$48	
Softball - Girls Youth Fast Pitch						
Minis/Midget	\$40	\$40	\$42	\$42	\$42	
Minors/Majors/Junior/ Senior	\$45	\$45	\$46	\$46	\$46	
Softball - Girls / Organized Teams	\$375	\$375	\$400	\$400	\$400	
Softball - Men's, Women's, Coed	\$410	\$410	\$425	\$425	\$440	3
Softball Fall - Men's, Women's, Coed	\$220	\$220	\$225	\$225	\$235	3
Softball Clinic / team	\$100	\$100	\$100	\$100	\$100	
Start Smart Programs	\$35	\$25 to \$35	\$25 to \$35	\$25 to \$35	\$25 to \$35	
Team Sponsors - Girls Softball						
Midgets/Minis	\$75	\$75	\$75	\$75	\$75	
Minors/Majors	\$75 to \$125	\$75 to \$125	\$75 to \$125	\$75 to \$125	\$75 to \$125	
Juniors/Seniors	\$75 to \$200	\$75 to \$200	\$75 to \$200	\$75 to \$200	\$75 to \$200	

Budget Information (cont.)

Fund 24 - Recreation

Fee Information	2006 Approved	2007 Approved	2008 Approved	2009 Approved	2010 Approved
Team Sponsors - Boys Baseball					
Peewees	\$250	\$250	\$250	\$250	\$250
Minors/Majors	\$300	\$300	\$300	\$300	\$300
Juniors/Seniors	\$500	\$500	\$500	\$500	\$500
Tennis/Classes	\$42	\$42	\$44 to \$50	\$44 to \$50	\$44 to \$50
Tennis Camps	\$50 to \$100	\$50 to \$100	\$50 to \$100	\$50 to \$100	\$50 to \$100
Tennis Clinic					
Youth	\$26	\$26	\$26	\$26	\$26
Adult	\$32	\$32	\$32	\$32	\$32
Tennis Leagues / league	\$62	\$62	\$62	\$62	\$62
Tee Ball / Coach Pitch	\$36	\$36	\$38	\$38	\$38
Tournaments					
Men's Softball / team	\$200	\$200	\$210	\$210	\$225
Co-ed Softball / team	N/A	N/A	\$210	\$210	\$225
Women's Softball / team	\$170	\$170	\$170	\$170	\$185
Men & Women/State / team	\$250	\$250	\$250	\$250	\$250
Girls Softball / team	\$150	\$150	\$150	\$150	\$150
Youth Soccer / team	\$125	\$125	\$125	\$125	\$125
Tennis	\$15 to \$25	\$15 to \$25	\$15 to \$25	\$15 to \$25	\$15 to \$25
Track Club	\$25	\$25	\$25	\$25	\$25
Video Training Tape / refundable deposit	\$20	\$20	\$20	\$20	\$20
Volleyball - Adult / team	\$175	\$200	\$200	\$200	\$200
Volleyball - Youth	\$45	\$50	\$50	\$50	\$50
Volleyball Camp / Clinic	\$15 to \$100	\$15 to \$100	\$15 to \$100	\$15 to \$100	\$15 to \$100
Volleyball Equipment Rental / Deposit / refundable deposit	\$50	\$50	\$50	\$50	\$50

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Encourage a healthy, more active lifestyle for citizens and employees.

- Develop and implement a variety of fitness, recreation, and sports programs.
- Provide and update facilities for recreational and fitness activities.
 - o Renovate and improve existing facilities and equipment.
 - o Replace and improve small equipment in the Sports Center to enhance programs, risk management, facilities, and equipment.
- Promote fitness through contests and promotions.
- Develop special events and festivals to involve the community.
- Implement risk management and safety programs for Alta Canyon to benefit employees and customers.
 - o Upgrade and replace Center equipment and furniture.

Encourage youth, adults, and families to participate in sports, recreation activities, or enrichment programs.

- Provide quality programs and activities at reasonable costs.
- Develop youth sports through instructional camps.
- Continue to update and improve our web site and online options.
- On-going customer service training for all employees.
- Improve and update our marketing strategies.

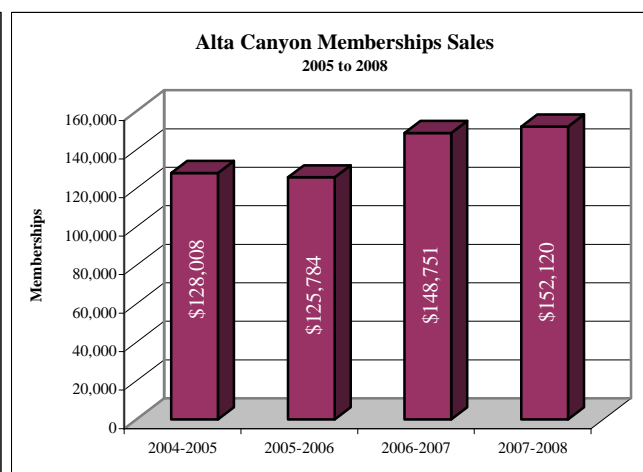
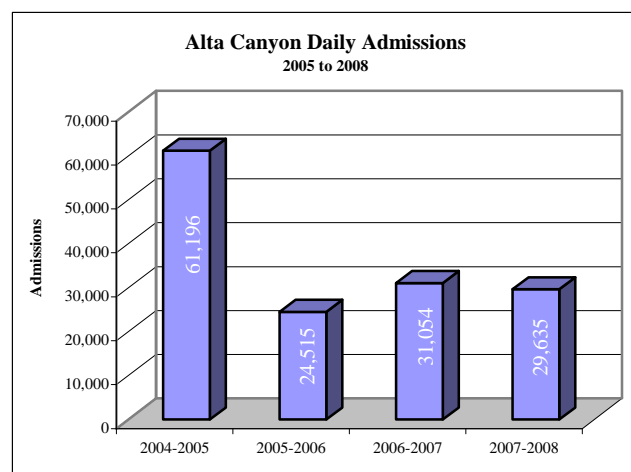
Enhance the efficiency and effectiveness of the Parks and Recreation Department.

- Maximize new and repeat business from our clientele by exceeding their customer service expectations.
- Encourage teamwork between employees and divisions.
- Continue positive relationship, planning, & involvement of Facilities Division.

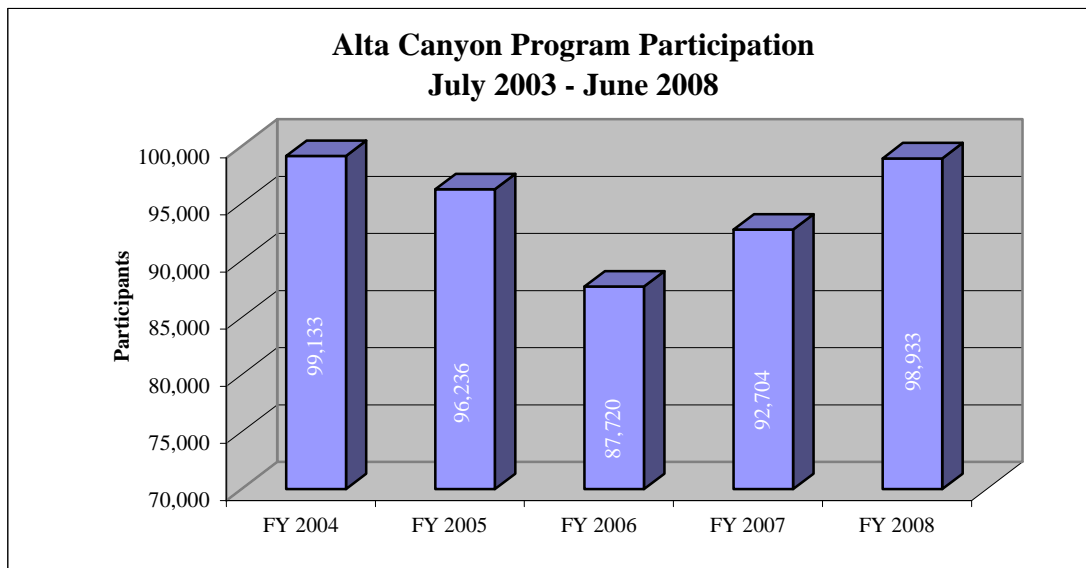
Five-year Accomplishments

- Replaced the roof at the Center.
- Remodeled the locker rooms.
- Continued a high standard of maintenance and cleanliness at the Center.
- Replaced Center software for managing memberships and programs.
- Developed a replacement plan for purchase of new vans, cardio equipment, and computers for the Center and programs.
- Replaced the air conditioning compressors.
- Increased both the quality of service and the capacity of the Center programs.
- Replaced the pool circulation pump.
- Replaced the Center HVAC and domestic hot water boilers.
- Implemented an ongoing replacement plan for aerobic equipment.
- Replaced 16 spin bikes.
- Upgraded the Center's HVAC circulation system and fans.
- Completed pool maintenance and new epoxy paint.
- Replastered the pool and purchased new pool covers.

Performance Measures & Analysis



Perform. Measures & Analysis (cont.) Fund 242 - Alta Canyon Sports Center



Significant Budget Issues

- 1 Public Notices** - This increase is mainly due to the transition to electronic voting for special district elections.
- 2 Pool Chemicals** - Chemical costs increased in the summer of 2008 and have not decreased.
- 3 Contract Services** - These contracts include certification costs for lifeguards, swim instructors and diving coaches, as well as karate instructor costs.
- 4 Equipment / Building Improvements** - This will be used to replace Center doors, pool furniture, snack bar equipment, computers, pool vacuum system, Center pumps and electrical motors.

Budget Information

Department 442	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Approved
Financing Sources:					
31111 Property Taxes Current	\$ 284,911	\$ 347,154	\$ 355,251	\$ 351,258	\$ 354,713
31112 Property Taxes Delinquent	6,696	7,315	6,975	11,147	9,787
3115 Motor Vehicle Fee	38,424	50,017	40,583	38,400	38,600
31611 Interest Income	3,675	5,597	7,428	2,069	1,350
3162 Cell Tower Lease	14,600	44,967	31,582	33,909	34,160
3169 Sundry Revenue	410	(7)	(632)	375	-
318251 Rental Income	6,105	11,461	8,636	5,405	5,146
318252 Food & Beverage Sales	18,050	16,926	19,148	19,878	22,650
318253 Admission Fees	72,769	79,622	77,167	81,963	87,980
318254 Merchandise Sales	2,203	2,187	2,591	3,830	4,270
318256 Instruction Fees	344,444	387,127	441,982	387,050	393,979
318257 Membership Fees	125,784	148,751	152,120	154,673	158,700
318258 Tournament & League Fees	4,227	6,601	4,069	1,175	900
Total Financing Sources	\$ 922,298	\$ 1,107,718	\$ 1,146,900	\$ 1,091,132	\$ 1,112,235

Budget Information (cont.)
Fund 242 - Alta Canyon Sports Center

Department 442	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Approved
Financing Uses:					
411111 Regular Pay	\$ 221,044	\$ 243,152	\$ 256,531	\$ 259,774	\$ 262,518
411121 Seasonal Pay	274,466	269,747	322,694	336,420	337,586
411131 Overtime/Gap	6,873	7,045	6,725	6,320	7,521
411211 Variable Benefits	75,065	79,361	87,897	90,125	92,020
411213 Fixed Benefits	28,691	44,146	37,569	32,372	38,967
411214 Retiree Health Benefit	-	-	-	470	569
41132 Mileage Reimbursement	68	-	311	427	300
4121 Books, Sub., & Memberships	7,509	7,039	7,534	5,833	7,967
41221 Public Notices	1,880	152	509	422	6,000 1
41231 Travel	1,961	1,190	968	1,035	1,000
41235 Training	297	485	1,176	-	-
412400 Office Supplies	6,798	6,755	6,362	4,417	5,400
412420 Postage	765	702	899	286	500
412440 Computer Supplies	737	1,006	1,066	1,020	2,900
412450 Uniforms	1,895	2,057	3,108	6,300	5,350
412490 Miscellaneous Supplies	675	395	537	585	700
412511 Equipment O & M	6,726	8,601	7,710	10,000	12,400
412521 Building O & M	19,407	19,723	21,995	22,000	22,000
412523 Power & Lights	27,620	28,686	33,276	36,436	36,000
412524 Heat	23,380	19,297	18,081	18,533	19,000
412525 Sewer	2,223	3,888	3,888	3,888	3,888
412526 Water	5,679	7,093	7,349	8,520	9,075
412527 Storm Water	3,129	3,315	2,805	3,060	3,060
412531 Grounds O & M	2,420	2,878	6,128	1,137	3,000
412541 Pool Chemicals	11,007	12,010	12,133	18,454	24,725 2
412549 Other Pool O&M	5,340	5,758	4,707	5,500	5,500
412611 Telephone	7,629	7,126	7,706	7,738	10,649
41334 Legal Counsel	-	-	-	1,000	1,000
41341 Audit Services	2,097	1,932	1,832	1,869	2,100
41342 Credit Card Processing	3,291	4,527	5,961	5,969	6,312
413621 Property Insurance	30,354	31,792	32,315	33,791	35,154
41384 Contract Services	19,043	10,869	5,308	8,929	12,165 3
41387 Advertising	9,031	8,444	8,495	6,945	8,624
41389 Miscellaneous Services	867	323	259	96	500
41401 Administrative Charges	61,295	61,295	61,295	64,360	67,578
414111 IS Charges	21,482	23,430	24,650	27,356	24,001
41460 Risk Management Charges	2,939	2,964	5,503	5,342	2,834
41471 Fleet O&M	2,974	4,892	5,257	8,371	6,379
415412 Equipment & Supplies	22,989	27,218	38,693	32,422	37,681
415422 Food & Beverages	10,800	8,709	8,449	8,825	12,600
415424 Pro Shop Merchandise	1,089	1,633	1,580	2,039	3,200
4173 Building Improvements	-	-	-	-	8,500 4
4174 Equipment	-	-	21,213	8,334	21,034 4
4370 Capital Outlays	19,258	7,783	6,906	150,868	
4374 Capital Equipment	8,707	22,618	-	-	-
4375 Software Purchases	-	-	-	5,586	-
Total Financing Uses	\$ 959,500	\$ 1,000,036	\$ 1,087,380	\$ 1,253,174	\$ 1,168,257
Excess (Deficit) of Financing Sources over Financing Uses	(37,202)	107,682	59,520	(162,042)	(56,022)
Accrual Adjustment	15,576	16,764	6,748	-	-
Balance - Beginning	146,081	124,455	248,901	315,169	153,127
Balance - Ending	\$ 124,455	\$ 248,901	\$ 315,169	\$ 153,127	\$ 97,105

Budget Information (cont.)
Fund 242 - Alta Canyon Sports Center

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2008	FY 2009	FY 2010
Appointed - Other:					
Division Manager*	\$ 1,943.20	\$ 3,060.50	1.00	1.00	1.00
Appointed - Category 3:					
Youth Programs Supervisor	\$ 9.43	\$ 15.08	1.00	0.00	0.00
Regular:					
Aquatics & Program Coordinator	\$ 1,345.60	\$ 2,119.30	1.00	1.00	1.00
Office Coordinator	\$ 1,168.80	\$ 1,840.90	1.00	1.00	1.00
AC Facilities & Maint. Crew Leader	\$ 1,168.80	\$ 1,840.90	1.00	1.00	1.00
Program Specialist	\$ 1,089.60	\$ 1,716.10	0.00	1.00	1.00
AC Maintenance Mechanic/Custodian	\$ 944.00	\$ 1,486.80	1.00	1.00	1.00
Receptionist/Cashier	\$ 821.60	\$ 1,294.00	1.00	0.00	0.00
Part-time:					
Secretary	\$ 11.80	\$ 18.59	0.00	0.75	0.75
Seasonal:			16.79	17.04	17.04
Aerobics Instructor II	\$ 15.93	\$ 25.49			
Aerobics Instructor I	\$ 12.25	\$ 19.60			
Aerobics Coordinator	\$ 12.25	\$ 19.60			
Pool Manager/Aquatic Supervisor	\$ 9.43	\$ 15.08			
Weight Instructor/Personal Trainer	\$ 9.43	\$ 15.08			
Tennis Coordinator	\$ 9.43	\$ 15.08			
Lifeguard Supervisor	\$ 7.25	\$ 11.60			
Racquetball Coordinator	\$ 7.25	\$ 11.60			
Swimming School Supervisor	\$ 7.25	\$ 11.60			
Sports Instructor (tennis/volleyball/ walleyball/racquetball)	\$ 7.25	\$ 11.60			
Nursery Supervisor	\$ 7.25	\$ 11.60			
Diving Coach	\$ 7.25	\$ 11.60			
Swimming Coach	\$ 7.25	\$ 11.60			
Assistant Lifeguard Supervisor	\$ 7.25	\$ 11.60			
Water Safety Instructor	\$ 7.25	\$ 11.60			
Youth Counselor II	\$ 7.25	\$ 11.60			
Youth Counselor I	\$ 7.25	\$ 11.60			
Swim School Secretary	\$ 7.25	\$ 11.60			
Kinder Kamp Teacher	\$ 7.25	\$ 11.60			
Preschool Coordinator/Teacher	\$ 7.25	\$ 11.60			
Office Aide	\$ 7.25	\$ 11.60			
Concession Attendant/Cashier	\$ 7.25	\$ 11.60			
Custodian I/II	\$ 7.25	\$ 11.60			
Lifeguard	\$ 7.25	\$ 11.60			
Nursery Attendant	\$ 7.25	\$ 11.60			
Concession Attendant/Asst. Cashier	\$ 7.25	\$ 11.60			
Total FTEs			23.79	23.79	23.79

* Current incumbent has Appointed status. Upon attrition, new hire will have Regular Employee status.

Budget Information (cont.)
Fund 242 - Alta Canyon Sports Center

Fee Information	2006 Approved	2007 Approved	2008 Approved	2009 Approved	2010 Approved
3169 Sundry Revenue					
Return Check Fee	N/A	\$25	\$25	\$25	\$25
318251 Rental Income					
Equipment Rental Fees	N/A	\$.50 - \$1.50	\$.50 - \$1.50	\$.50 - \$1.50	\$.50 - \$1.50
Locker Rental					
Daily Rental	N/A	\$1	\$1.25	\$1.25	\$1.25
Annual / Member	N/A	\$22	\$21.50	\$21.50	\$21.50
Annual / Non-member	N/A	\$27	\$26.50	\$26.50	\$26.50
Pavilion Rental / Picnic / Per 3 Hours	N/A	\$25	\$25	\$25	\$25
Pool					
Rental / Per Hour	N/A	\$106	\$106	\$106	\$106
Birthday Pool Party	N/A	\$70	\$70	\$70	\$70
Birthday Pool Party / Additional	N/A	\$2 - \$8.50	\$2 - \$8.50	\$2 - \$8.50	\$2 - \$8.50
Private Pool Pavilion / 3 Hours	N/A	\$35	\$35	\$35	\$35
Towel Rental					
Daily Rental	N/A	\$1	\$1.25	\$1.25	\$1.25
Punch Card / 20 Rentals	N/A	\$18	\$18	\$18	\$18
318252 Food & Beverage Sales					
Concessions & Special Fees	N/A	per dept.	per dept.	per dept.	per dept.
318253 Admission Fees					
Center Daily Admission					
Daily Pass / Children	N/A	\$1.00	\$1.00	\$1.00	\$1.00
Daily Pass / Youth	N/A	\$2.50 - \$3.50	\$2.50 - \$3.50	\$2.50 - \$3.50	\$2.50 - \$3.50
Daily Pass / Adult	N/A	\$3.50 - \$4.50	\$3.50 - \$4.50	\$3.50 - \$4.50	\$3.50 - \$4.50
Daily Pass / Senior	N/A	\$2.25 - \$3.50	\$2.25 - \$3.50	\$2.25 - \$3.50	\$2.25 - \$3.50
Dippin' Dogs					
Per Owner & Dog	N/A	\$6	\$6	\$6	\$6
Additional Dog	N/A	\$2	\$2	\$2	\$2
Dive In Movies / Person	N/A	\$3.50 - \$5.50	\$4 - \$5	\$4 - \$5	\$4 - \$5
Nursery					
Per Hour	N/A	\$1	\$1.25	\$1.25	\$1.25
20 Punch Card / Member	N/A	\$21	\$21.25	\$21.25	\$21.25
20 Punch Card / Non-member	N/A	\$24	\$24.25	\$24.25	\$24.25
Racquetball					
Court Fees / Resident	N/A	\$4	\$3.50	\$3.50	\$3.50
Court Fees / Non-resident	N/A	\$3.50 - \$4.50	\$3.50 - \$4.50	\$3.50 - \$4.50	\$3.50 - \$4.50
Sprint Triathlon	N/A	\$40 - \$55	\$40 - \$55	\$42 - \$55	\$42 - \$55
Swimming					
Group Rate Admission / Youth	N/A	\$3	\$3.15	\$3.15	\$3.15
Group Rate Admission / Adult	N/A	\$2	\$2.25	\$2.25	\$2.25
Jr. Guard Program / Session	N/A	\$27.50 - \$36	\$30 - \$39	\$30 - \$39	\$30 - \$39
Tennis					
Court Fees/Res./Per Court Hour	N/A	\$5	\$4.50	\$4.50	\$4.50
Court Fees/Non-res./Per Court Hour	N/A	\$6	\$5.50	\$5.50	\$5.50
Volleyball					
Court Fees/Res./Per Court Hour	N/A	\$5	\$4.50	\$4.50	\$4.50
Court Fees/Non-res./Per Court Hour	N/A	\$6	\$5.50	\$5.50	\$5.50
Wallyball					
Court Fees/Res./Per Court Hour	N/A	\$2.50 - \$4.50	\$2.50 - \$4.50	\$2.50 - \$4.50	\$2.50 - \$4.50
Court Fees/Non-res./Per Court Hour	N/A	\$3.50 - \$5.50	\$3.50 - \$5.50	\$3.50 - \$5.50	\$3.50 - \$5.50

Budget Information (cont.)**Fund 242 - Alta Canyon Sports Center**

Fee Information	2006 Approved	2007 Approved	2008 Approved	2009 Approved	2010 Approved
318254 Merchandise Sales					
Retail Sales	N/A	per dept.	per dept.	per dept.	per dept.
318256 Instruction Fees					
Body Composition Testing	N/A	\$6 - \$8	\$6 - \$8	\$6 - \$8	\$6 - \$8
Champ Camp / Per Child / Session	N/A	\$95 - \$100	\$95 - \$100	\$95 - \$100	N/A
Certification Training					
Lifeguard	N/A	\$50 - \$150	\$50 - \$150	\$50 - \$150	\$50 - \$150
Water Safety Instructor	N/A	\$150	\$150	\$150	\$150
FIRST Club / After School Program					
Member / Per Month	N/A	\$200	\$225	\$236	\$236
Non-member / Per Month	N/A	\$225	\$250	\$263	\$263
Non-refundable / Registration Fee	N/A	\$50	\$50	\$50	\$50
Fitness Classes					
Per Class	N/A	\$4 - \$6.25	\$4 - \$6.25	\$4 - \$6.25	\$4 - \$6.25
A+ Annual Membership / Unlimited	N/A	\$258 - \$328	\$258 - \$328	\$258 - \$328	\$258 - \$328
Punch Pass / 12 Fitness Classes	N/A	\$32 - \$65	\$35 - \$45	\$35 - \$45	\$35 - \$45
Punch Pass / 8 Fitness Classes	N/A	\$22 - \$34	N/A	N/A	N/A
Punch Pass / 12 Classes / Employee	N/A	\$12	\$12	\$12	\$12
Kinder Camp					
Member / Per Month	N/A	N/A	\$85	\$90	\$90
Non-member / Per Month	N/A	N/A	\$95	\$105	\$105
Personal Training / Per Hour	N/A	\$45 - \$50	\$45 - \$50	\$45 - \$50	\$45 - \$50
Pre-school					
Monthly / Resident	N/A	\$100	\$100	\$105	\$105
Monthly / Non-resident	N/A	\$115	\$115	\$121	\$121
Non-refundable Registration Fee	N/A	\$25	\$25	\$25	\$25
Racquetball					
Clinics / Per Hour	N/A	\$5 - \$7	\$5 - \$7	\$5 - \$7	\$5 - \$7
Private Lessons / Per Hour	N/A	\$15 - \$20	\$15 - 20	\$15 - 20	\$15 - 20
Semi-private Lessons / Per Hour	N/A	\$7.50 - \$12.50	\$7.50 - \$12.50	\$7.50 - \$12.50	\$7.50 - \$12.50
Summer Camp / Monthly Basis					
Member / Per Day	N/A	\$23	\$23	\$23	\$23
Non-member / Per Day	N/A	\$25	\$25	\$25	\$25
REBAL / Member / Per Day	N/A	\$23	\$23	\$23	\$23
REBAL / Non-member / Per Day	N/A	\$25	\$25	\$25	\$25
Swimming					
Lessons / Session	N/A	\$20 - \$34	\$20 to \$39	\$20 to \$39	\$20 to \$39
Private / Per Hour	N/A	\$30 - \$50	\$30 - \$50	\$30 - \$50	\$30 - \$50
Private / Per 1/2 Hour	N/A	\$15 - \$25	\$15 - \$25	\$15 - \$25	\$15 - \$25
Lessons / Semi-private / Per Hour	N/A	\$20 - \$30	\$20 - \$30	\$20 - \$30	\$20 - \$30
Lessons/Semi-private/Per 1/2 Hour	N/A	\$10 - \$20	\$10 - \$20	\$10 - \$20	\$10 - \$20
Lessons / Diving / Session	N/A	\$35 - \$45	\$35 - \$45	\$35 - \$45	\$35 - \$45
Swim Team / Aces / Per Summer	N/A	\$95.50-\$116.50	\$95.50-\$116.50	\$95.50-\$116.50	\$95.50-\$116.50
Taekwondo-Do					
5-10 Years / Per Month	N/A	\$30	\$30	\$30	\$30
10 & Older / Per Month	N/A	\$45	\$45	\$45	\$45

Budget Information (cont.)**Fund 242 - Alta Canyon Sports Center**

Fee Information	2006 Approved	2007 Approved	2008 Approved	2009 Approved	2010 Approved
Tennis					
Team Tennis / Youth / Summer	N/A	\$62	\$62	\$62	\$62
Lessons / Member / Session	N/A	\$40	\$40	\$40	\$40
Lessons / Non-member / Session	N/A	\$45	\$45	\$45	\$45
Lessons / Private / Per Hour	N/A	\$30 - \$35	\$30 - \$35	\$30 - \$35	\$30 - \$35
Lessons / Private / Per 1/2 Hour	N/A	\$15 - \$20	\$15 - \$20	\$15 - \$20	\$15 - \$20
Adult Workshops / Session	N/A	\$10 - \$15	\$10 - \$15	\$10 - \$15	\$10 - \$15
Tumbling / Hip Hop / Jazz					
Ages 7 & Under / Monthly	N/A	\$25 - \$55	\$25 - \$55	\$25 - \$55	\$25 - \$55
Ages 8 & Older / Monthly	N/A	\$30 - \$90	\$30 - \$90	\$30 - \$90	\$30 - \$90
Volleyball					
Clinics	N/A	\$40 - \$45	\$40 - \$45	\$40 - \$45	\$40 - \$45
Wallyball					
Youth Clinic / Session	N/A	\$5 - \$7	\$5 - \$7	\$5 - \$7	\$5 - \$7
318257 Membership Fees					
Memberships					
Family Yearly / Resident	N/A	\$277	\$277	\$277	\$277
Family Yearly / Non-resident	N/A	\$302	\$302	\$302	\$302
Couple Yearly / Resident	N/A	\$215	\$215	\$215	\$215
Couple Yearly / Non-resident	N/A	\$240	\$240	\$240	\$240
Single Yearly / Resident	N/A	\$150	\$150	\$150	\$150
Single Yearly / Non-resident	N/A	\$175	\$175	\$175	\$175
Senior Single Yearly / Resident	N/A	\$118	\$118	\$118	\$118
Senior Single Yearly / Non-resident	N/A	\$143	\$143	\$143	\$143
Senior Couple Yearly / Resident	N/A	\$160	\$160	\$160	\$160
Senior Couple Yearly / Non-resident	N/A	\$185	\$185	\$185	\$185
Family Summer	N/A	\$164	\$164	\$164	\$164
Couple Summer	N/A	\$137	\$137	\$137	\$137
Single Summer	N/A	\$100	\$100	\$100	\$100
Senior Couple Summer	N/A	\$106	\$106	\$106	\$106
Senior Single Summer	N/A	\$84	\$84	\$84	\$84
Monthly / Resident / Non-Summer	N/A	\$22	\$21.50	\$22.50	\$22.50
Monthly / Resident / Summer	N/A	\$34	\$34	\$35.50	\$35.50
Monthly / Non-res. / Non-summer	N/A	\$27	\$27	\$28	\$28
Monthly / Non-res. / Summer	N/A	\$37	\$37	\$39	\$39
318258 Tournament & League Fees					
Racquetball					
Noontime League	N/A	\$15 - \$35	\$15 - \$35	\$15 - \$35	\$15 - \$35
Volleyball					
Tournament / Dusk Til Dawn	N/A	\$15 - \$20	\$15 - \$20	\$15 - \$20	\$15 - \$20
Wallyball					
League	N/A	\$18 - \$23	\$18 - \$23	\$18 - \$23	\$18 - \$23

Budget Information (cont.)

Fund 242 - Alta Canyon Sports Center

Capital Budget	2009 Budgeted	2010 Tentative	2011 Planned	2012 Planned	2013 Planned
1245 - VFD Supply & Return Fan and Climate Control - This amount will replace the fan and install climate control features.					
242 Alta Canyon	\$ 21,711	\$ -	\$ -	\$ -	\$ -
124507 - Alta Canyon Sports Center Improvements - Funding is for replacement of the swimming pool sand filters.					
41 General Revenue	\$ 12,106	\$ -	\$ -	\$ -	\$ -
242 Alta Canyon	21,526	-	-	-	-
Total	\$ 33,632	\$ -	\$ -	\$ -	\$ -
124508 - Plaster and Tile Pool - The surface of the 50-meter outdoor pool is the original 1984 surface and needs to be resurfaced as a preventive maintenance measure.					
242 Alta Canyon	\$ 107,631	\$ -	\$ -	\$ -	\$ -
Total Capital Projects	\$ 162,974	\$ -	\$ -	\$ -	\$ -

2008 Triathlon at Alta Canyon



Provide open space and green space in the city and encourage environmental stewardship.

- Promote water conservation through golf course maintenance, design standards, computerized irrigation, irrigation system modification, education, and media.
- Enhance and beautify the golf course by planting flowers, trees, and shrubs.
 - o Install new large rock yardage 150' markers.
- Renovate and improve existing parks & recreation facilities and equipment.
 - o Restore golf course after RMP Transmission Line Project.
 - o Replace and improve small equipment in the Golf Division.
 - o Replace the spray applicator unit.
 - o Install an oil/water separator at the maintenance building/area.

Encourage healthy, more active lifestyles for citizens and employees.

- Develop and implement a variety of golf programs.
- Implement risk management and safety programs for the golf division to benefit employees and customers.

Encourage youth, adults, and families to participate in sports, recreation activities, or enrichment programs.

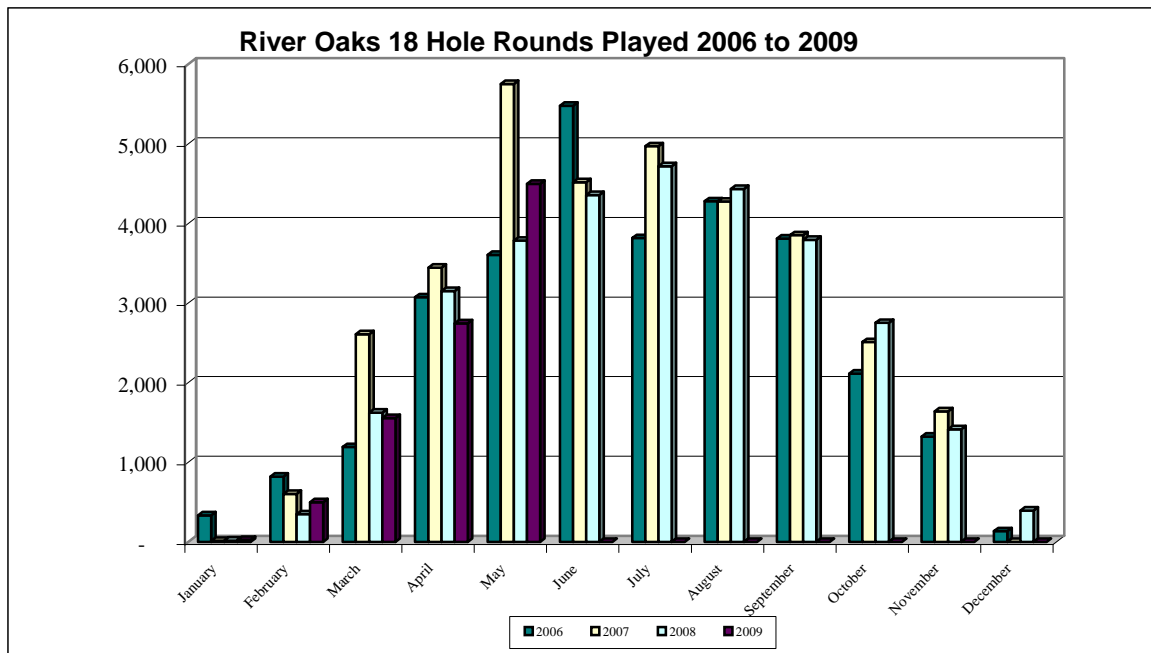
- Expand our golf programs.
- Update and improve our web site and online options.
- Provide quality programs and activities at reasonable costs.
- Develop and implement customer service training for all employees.
- Improve and update our marketing strategies.

Enhance the efficiency and effectiveness of the Parks and Recreation Department.

- Perform cost analysis and develop the irrigation well.
- Complete the irrigation well project and implement the first season's use.
- Maximize participation and repeat business from our clientele by exceeding their customer service expectations.
- Encourage teamwork between employees and divisions.

Five-year Accomplishments

- Finished the south restrooms and pump house.
- Installed tee and directional signs.
- Installed pond aeration system and a water feature at the clubhouse.
- Constructed the culinary water supply system to the pump house.
- Constructed the drainage pipe into the Jordan River from Dry Creek.
- Completed tree removal on hole #17 to improve visibility.
- Completed tree removal on holes #16, #12, and #14 to increase air circulation.
- Completed the Irrigation Well and Pump Building project to more effectively water the golf course.
- Completed (with Public Utilities) dredging of pond #18 to hold additional cleaner water and provide better flow.
- Improved the quality of the golf course by adding over 100 tons of sand to the bunkers.
- Planted more than 40 trees on hole #17 and 9400 south streetscape.
- Developed an ongoing tree and shrub planting plan.
- Implemented a tree maintenance plan and tree inventory in cooperation with the Urban Forester.
- Replaced needed maintenance equipment.
- Mulch added around all trees from the Urban Fishery project.
- Completed landscaping of Dry Creek.
- Entered into a contract for the North Range Services.
- Added 100 tons of sand to the sand traps & bunkers.



Measure (Calendar Year)	2006	2007	2008	2009
18 Hole Rounds Played	29,970	34,181	30,779	N/A
January	333	13	14	25
February	819	602	346	498
March	1,191	2,607	1,622	1,555
April	3,072	3,444	3,152	2,746
May	3,605	5,751	3,784	4,497
June	5,478	4,519	4,357	N/A
July	3,816	4,970	4,718	N/A
August	4,278	4,274	4,433	N/A
September	3,809	3,852	3,794	N/A
October	2,114	2,509	2,751	N/A
November	1,321	1,640	1,414	N/A
December	134	-	394	N/A



Green #7

Significant Budget Issues

Fund 560 - Golf Course

- 1 Green Fees** - Effective January 1, 2010, the weekday fees will be raised to \$13.50 for a 9-hole round, and \$26 for an 18-hole round.
- 2 Debt Service** - On July 1, 2002, the city issued \$4,550,000 in Sales Tax Revenue Bonds for the purpose of acquiring, constructing, and equipping the River Oaks Golf Course. Payments continue at approximately the current level through September 2023. The debt service on the golf course will be subsidized by the RDA Civic Center South which will pay \$150,000. The total debt related cost for FY 2010 is \$353,895.
- 3 Equipment Purchases** - This is for replacement of the spray rig applicator, oil water separator maintenance, and golf maintenance small equipment replacement.
- 4 Fleet Cart Purchases** - This is the second of five annual payments to replace 80 golf carts and 7 maint. carts.
- 5 RMP Transmission Pole Project** - This project is scheduled to take place November 2009 through February 2010. Strict management and attention to detail will be given to the power pole project. Coordination, management, and scheduling will be key in maintaining revenue and customers at River Oaks.

Budget Information

Department 451	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Approved
Financing Sources:					
3181121 Cart Fees/Rental	\$ 268,628	\$ 307,894	\$ 323,557	\$ 318,610	\$ 321,350
3181122 Concessions	29,392	38,955	59,697	76,735	75,600
3181123 Green Fees	633,849	691,611	659,604	673,858	702,400 1
3181124 Merchandise Sales	201,004	242,197	271,250	263,333	244,500
3181125 Range Fees	85,438	104,830	66,328	18,028	16,500
3181126 Lessons	27,330	17,605	1,892	10,218	9,200
3181129 Miscellaneous	4,460	5,515	14,105	2,282	1,500
3392 Sale of Fixed Assets	787,563	4,830	7,000	-	-
3361 Interest Income	(12)	12,023	6,004	2,685	500
341211 Transfer In - RDA	150,000	150,000	150,000	150,000	150,000 2
Total Financing Sources	\$ 2,187,652	\$ 1,575,460	\$ 1,559,437	\$ 1,515,749	\$ 1,521,550
Financing Uses:					
411111 Regular Pay	\$ 223,444	\$ 213,897	\$ 257,377	\$ 263,494	\$ 265,501
411121 Seasonal Pay	114,883	122,089	133,859	122,188	128,173
411131 Overtime/Gap	3,875	5,323	4,560	3,856	2,800
411135 On Call Pay	-	-	765	1,305	-
411136 Lessons & Commissions	19,594	8,055	3,558	3,069	4,000
411211 Variable Benefits	61,254	61,682	69,391	67,719	71,267
411213 Fixed Benefits	35,400	35,664	41,818	44,368	49,238
411214 Retiree Health Benefit	-	-	-	-	176
41131 Vehicle Allowance	4,819	2,406	-	-	-
41132 Mileage Reimbursement	33	119	8	75	50
41135 Phone Allowance	361	693	743	918	720
4121 Books, Sub. & Memberships	782	635	980	1,050	1,150
41231 Travel	1,833	1,415	2,597	1,600	2,250
41232 Meetings	273	292	89	656	900
41234 Education	-	-	-	80	-
41235 Training	939	820	454	2,155	1,500
412400 Office Supplies	1,464	679	1,641	1,657	1,550
412415 Copying	428	-	194	150	150
412420 Postage	406	275	221	133	160
412440 Computer Supplies	1,397	655	110	200	500
412450 Uniforms	639	533	741	1,500	2,000
412455 Safety Supplies	695	227	527	500	500
412475 Special Departmental Supplies	6,343	8,424	5,986	3,684	3,900
412490 Miscellaneous Supplies	2,336	2,558	4,301	2,191	1,800
412511 Equipment O & M	16,453	15,401	12,041	14,214	14,500

Budget Information (cont.)
Fund 560 - Golf Course

Department 451	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Approved
412521 Building O & M	5,667	5,819	4,685	3,878	4,500
412523 Power & Lights	31,321	31,167	46,703	49,117	55,360
412524 Heat	6,821	6,200	7,600	6,622	7,100
412525 Sewer	1,219	1,554	1,607	1,573	1,580
412526 Water	16,598	94,340	2,709	5,273	5,600
412527 Storm Water	2,150	2,400	2,200	3,100	2,600
412531 Grounds O & M	69,283	52,600	65,057	58,802	64,000
412532 Irrigation O & M	5,808	9,356	7,378	9,389	10,000
412611 Telephone	6,514	6,159	6,613	6,769	7,818
41342 Credit Card Processing	19,918	23,041	24,207	24,634	24,000
4137251 Power Corridor Lease	12,600	13,230	13,892	14,587	14,587
41384 Contract Services	5,666	5,970	6,182	3,787	4,150
413683 Custodial Support	-	-	-	4,656	6,240
41387 Advertising	5,270	3,787	3,561	550	2,000
41401 Administrative Charges	36,686	36,686	38,520	40,446	42,468
414111 IS Charges	15,492	16,871	18,039	18,741	21,498
41460 Risk Management Charges	9,237	9,234	8,042	8,653	8,468
41471 Fleet O & M	2,499	2,453	3,682	2,185	2,735
415421 Golf Cart O & M	1,970	1,411	1,538	2,285	2,000
415423 Driving Range	14,230	8,462	7,331	4,421	3,800
415424 Pro Shop Merchandise	159,110	187,616	231,354	170,837	160,000
415425 Pro Shop Rentals	-	-	-	9,182	4,000
41562 Fuel	14,159	14,004	15,276	18,044	17,500
4170 Improvements	-	-	22,556	-	-
4174 Equipment	-	-	16,198	-	3,500
43472 Fleet Purchases	141,330	141,269	49,100	56,602	56,602
4370 Capital Outlays	111,301	463,774	-	-	-
4374 Capital Equipment	8,047	41,983	79,704	56,164	37,163
4381 Principal	160,000	165,000	170,000	180,000	185,000
4382 Interest & Agent Fees	200,422	188,613	182,786	176,195	168,895
Total Financing Uses	\$ 1,560,969	\$ 2,014,841	\$ 1,578,481	\$ 1,473,254	\$ 1,475,949
Excess (Deficit) of Financing Sources over Financing Uses	626,683	(439,381)	(19,044)	42,495	45,601
Accrual Adjustment	11,095	6,157	(49,829)	-	-
Balance - Beginning	- 100,695	537,083	103,859	34,986	77,481
Balance - Ending	\$ 537,083	\$ 103,859	\$ 34,986	\$ 77,481	\$ 123,082

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Budget Information (cont.)
Fund 560 - Golf Course

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2008	FY 2009	FY 2010
Appointed - Category 3:					
Golf Professional	\$ 15.93	\$ 25.49	1.00	0.00	0.00
Regular:					
Division Manager	\$ 1,943.20	\$ 3,060.50	1.00	1.00	1.00
Greens Superintendent	\$ 1,418.40	\$ 2,234.00	1.00	1.00	1.00
Golf Course Mechanic	\$ 1,286.40	\$ 2,026.10	1.00	1.00	1.00
Assistant Greens Superintendent	\$ 1,168.80	\$ 1,840.90	1.00	1.00	1.00
Clubhouse Manager	\$ 1,168.80	\$ 1,840.90	1.00	1.00	1.00
Assistant Clubhouse Manager	\$ 881.60	\$ 1,388.50	1.00	1.00	1.00
Seasonal:			14.00	15.00	15.00
Assistant Golf Professional	\$ 9.43	\$ 15.08			
Golf Course Grounds Supervisor	\$ 9.43	\$ 15.08			
Golf Course Grounds Worker	\$ 7.25	\$ 11.60			
Golf Course Starter	\$ 7.25	\$ 11.60			
Golf Course Cart/Range Worker	\$ 7.25	\$ 11.60			
Total FTEs			21.00	21.00	21.00

Fee Information	2006 Approved	2007 Approved	2008 Approved	2009 Approved	2010 Approved
31811232 Greens Fees - 9 holes					
Mon. thru Thurs.					
Regular	\$12	\$12.50	\$12.50	\$13.00	\$13.50
Punch Pass - 10 9-hole rounds	\$100	\$105	\$105	\$105	\$105
Junior/Senior	\$9	\$9.50	\$9.50	\$9.50	\$9.50
Fri. thru Sun. - All Golfers	\$14	\$14	\$14	\$14	\$14
31811231 Greens Fees - 18 holes					
Mon. thru Thurs.					
Regular	\$24	\$24	\$24	\$25	\$26
Junior/Senior	\$18	\$18	\$18	\$18	\$18
Fri. thru Sun. - All Golfers	\$27	\$27	\$27	\$27	\$27
3181121 Rentals					
Cart Fees					
Motorized Cart					
9 holes	\$6.50	\$6.50	\$6.50	\$6.50	\$6.50
18 holes	\$12	\$12	\$12	\$12	\$12
Pull Cart					
9 holes	\$2	\$2	\$2	\$2	\$2
18 holes	\$4	\$4	\$4	\$4	\$4
Rental Clubs					
9 holes	\$6 to \$14	\$6 to \$14	\$6 to \$14	\$6 to \$14	\$6 to \$14
18 holes	\$12 to \$25	\$12 to \$25	\$12 to \$25	\$12 to \$25	\$12 to \$25
3181125 Range Balls	\$3 to \$12	\$3 to \$12	\$3 to \$12	\$3 to \$12	\$3 to \$12
3181126 Instruction Fees	\$10 to \$100 per hour	\$10 to \$100 per hour	\$10 to \$100 per hour	\$10 to \$100 per hour	\$10 to \$100 per hour
3181122 / 3181124 Concessions, Merchandise, Special fees	per dept.	per dept.	per dept.	per dept.	per dept.
31811215 Banquet Room Rental (150 capacity)					
Cleaning Deposit (refundable)	\$200	\$200	\$200	\$200	\$200
5-hour Rental (5:00-10:00 p.m.)					
Resident	\$400	\$400	\$400	\$400	\$400
Non Resident	\$650	\$650	\$650	\$650	\$650

Budget Information (cont.)

Fund 560 - Golf Course

Fee Information	2006 Approved	2007 Approved	2008 Approved	2009 Approved	2010 Approved
2-3 hour Rental					
Resident	\$250	\$250	\$250	\$250	\$250
Non Resident	\$400	\$400	\$400	\$400	\$400
Deck - 5:00-10:00 p.m. (90 capacity - Must be rented with banquet room)					
Resident	\$100	\$100	\$100	\$100	\$100
Non Resident	\$160	\$160	\$160	\$160	\$160

Capital Budget	2009 Budgeted	2010 Tentative	2011 Planned	2012 Planned	2013 Planned
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140592 - Golf Course Improvements - This funding is to improve the golf course by planting trees around various holes.

41 General Revenue	\$	5,580	\$	-	\$	-	\$	-	\$	-
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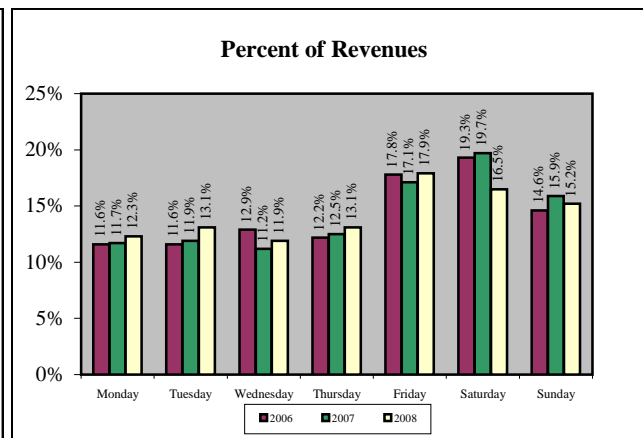
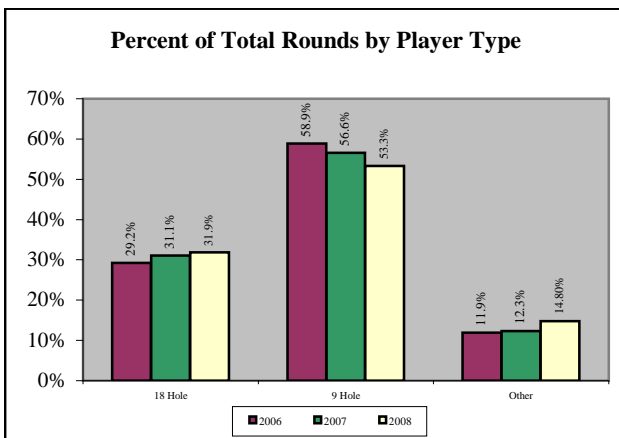
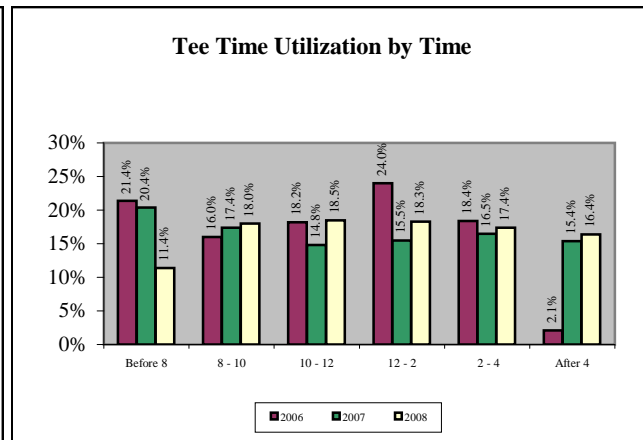
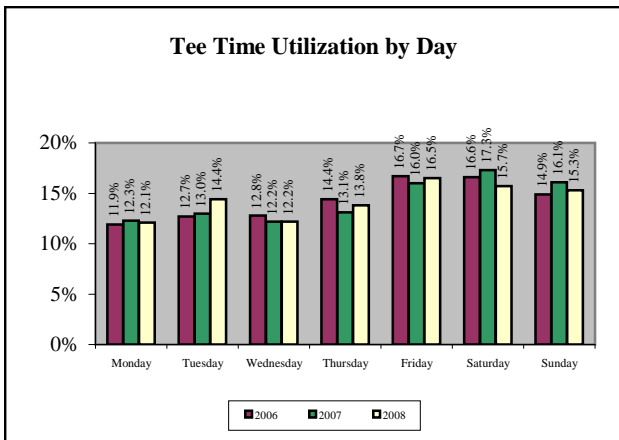
140597 - Golf Course Restoration - This funding is to restore the golf course after construction of the new transmission line by Rocky Mountain Power.

41 General Revenue	\$	-	\$	150,000	\$	-	\$	-	\$	-
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Total Capital Projects	\$	5,580	\$	150,000	\$	-	\$	-	\$	-
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Utilization Charts





Aeration Green # 5



Sanding Green # 5